

# **MBOMBELA LOCAL MUNICIPALITY**



## **SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2010-2011 FINANCIAL YEAR**

# SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2010-2011 FINANCIAL YEAR

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## Foreword by the Executive Mayor: Honourable Councillor LL Chiwayo



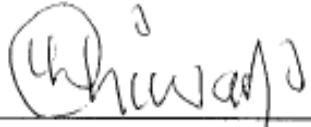
The municipality strives towards the transformation of the municipal area into a world-renowned African City of Excellence. Such positioning requires a new approach (i.e. in the way we as a municipality do business). It is for this reason that the Sakha iMbombela strategy was introduced.

The Sakha iMbombela strategy serves as the macro framework to ensure that the municipal needs of our community, as capsulated in the 2010/2011 Integrated Development Plan, are fulfilled in an affordable and sustainable manner. The 2010/11 priorities have thus been informed by issues raised by communities during the consultation processes; Sakha iMbombela turnaround strategy; the district, provincial and national priorities. This in essence implies that all the projects in this IDP will seek to address the following priority issues – response to service delivery backlogs, institutional arrangement and development, flagship projects, social and economic development, human and community development, strategic infrastructure investment and 2010 legacy.

The municipality as other state institutions as well, is in the unfortunate position that it does not have the financial capacity to address all the community needs as stipulated in the IDP, in the short term. The best the municipality can do on the short-term is to ensure that the funds it has are spent in the most appropriate way to deliver municipal services.

This is the purpose of the Service Delivery Budget Implementation Plan (SDBIP).

The SDBIP must ensure that the available funds for the 2010/2011 financial year, is spent on the most important needs of the community as mentioned in the IDP. It also serves as a monitoring tool that will hold the Executive Function of the municipality, responsible for performance in terms of service delivery.

  
Executive Mayor: Councillor L. L. Chiwayo  
Date: 26/10/2010

## INTRODUCTION

The Sakha IMbombela strategy of Mbombela is based on the understanding that successful service delivery of municipal services depends on a partnership between the community and the municipality.

In terms of this partnership, democratically elected leaders do not reduce democratic citizenship to regular exercise of the vote, but rather involve the electorate in determination of priorities, determination of development trajectories, and formulation of programmes. More importantly, the elected leaders have the obligation to be transparent about their service delivery and budget plans and allocations, as well as report on its progress on a structured and consistent basis.

Similarly, the community takes an active part in the formulation of growth and development plans, as well as budgets to support such plans. This is reflected in the Integrated Development Plan (IDP)

The Municipality has prepared the 2010/11 SDBIP in terms of the prescriptions of the MFMA.

Besides the appropriate spending of available funds in terms of the IDP, the 2010/11 SDBIP will also ensure that the basic components of governance – transparency and accountability – are enhanced and emphasized.

The SDBIP will also ensure that appropriate information is circulated internally and externally to inform all stakeholders/partners on progress in terms of municipal service delivery.

In terms of the Sakha IMbombela strategy, a new governance model was formulated to oversee the effective implementation of the SDBIP.

The Service Delivery and Budget Implementation Plan (SDBIP) aims to illustrate how the adopted IDP and budget for the 2010/2011 financial year are aligned and how it will be implemented.

## PERSPECTIVE

This SDBIP must be read in conjunction with the following:

- Sakha IMbombela strategy
- Integrated Development Plan
- Governance model
- Management model

The reason is that the SDBIP is a working document that suggests how the vision, mission, strategic objectives, flagship projects and service delivery priorities will be reached with the available funding in the 2010/2011 financial year.

Because the SDBIP indicates how funds in the 2010/2011 financial year are going to be spent to fulfil the needs of communities, it is assumed that everybody concerned, know the vision, mission, strategic objectives and flagship projects at heart. The reason is that the actions to be taken in terms of this SDBIP, is directly related to the reaching of goals in terms of the strategic objectives and flagship projects.

## STRATEGIC FOCUS AREAS

The municipality has identified the following Strategic Focus Areas (SFA) based on a thorough community consultative process:

- I. To build strong and sustainable governance and institutional structures and arrangements.
- II. To ensure sound and legally financial Management and Viability
- III. To strengthen the delivery of basic services and ensure sustained infrastructure development
- IV. To redefine strategic macro leadership and coordination structures involving the Local, District, Provincial and National Government
- V. To initiate a strong and sustainable Local/Regional Economic Development Potential
- VI. To formulate a broad over-arching human capital development.

### *Strategic Organisational Objectives and Priorities*

Human Capital and Community Development Cluster	Corporate Support and Cooperative Governance Services Cluster	Infrastructure Planning and Services	Economic Development Cluster
<ul style="list-style-type: none"> <li>■ Moral Regeneration Initiatives</li> <li>■ Civic Education – peace; democracy and conflict management</li> <li>■ HR Development Strategy</li> <li>■ Skills Development Strategy and E-learning</li> <li>■ Community Development, Empowerment and Participation Strategy</li> <li>■ Youth Development Strategy</li> <li>■ Integrated Rural Development Strategy</li> <li>■ Urban Renewal Strategy</li> <li>■ Early Childhood Development Strategy</li> <li>■ Social Security &amp; Poverty Alleviation Strategy</li> <li>■ National Youth Service and EPWP</li> <li>■ Environmental Management Plan</li> <li>■ Indigent Policy and Management strategy</li> <li>■ Parks &amp; Amenities Management Model</li> <li>■ Sports &amp; Recreation Development Strategy</li> <li>■ Arts, Culture &amp; Heritage Management Plan</li> <li>■ Cross-Border Peace &amp; Friendship Initiatives</li> <li>■ Reconciliation &amp; Nation building Initiatives</li> </ul>	<ul style="list-style-type: none"> <li>■ Legislative and constitutional issues</li> <li>■ Municipal objectives</li> <li>■ Priorities and programmes</li> <li>■ Strategy plans and programmes</li> <li>■ Policies and procedures</li> <li>■ Highly sustainable service excellence</li> <li>■ Highly skilled and motivated and professional workforce</li> <li>■ Efficient programme management</li> <li>■ Stakeholder development</li> <li>■ Thought leadership and responsibility</li> <li>■ Functional management – core business; finance; human resources; etc.</li> <li>■ Specific challenges – e.g. special programmes management; inter-governmental relations; etc.</li> <li>■ Leadership Development Strategy</li> <li>■ E-Governance</li> <li>■ Integrated Crime Prevention Strategy</li> <li>■ Anti-Fraud and Corruption Strategy</li> <li>■ 21 Principles/ Attributes of Excellence in</li> </ul>	<ul style="list-style-type: none"> <li>■ Infrastructure Development</li> <li>■ Land restitution integration into the IDP</li> <li>■ Integrated Transport Network Strategy</li> <li>■ Aviation Strategy</li> <li>■ Public Transport Strategy</li> <li>■ Integrated Intelligence Transport Solutions</li> <li>■ ICT Plans and Broadband Connectivity</li> <li>■ BPO Infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>■ Macro-economic policy development, management and coordination</li> <li>■ Local Economic Growth and Development Strategy</li> <li>■ Sectoral Development Strategy</li> <li>■ Linkage between the IDP and the Maputo Corridor</li> <li>■ Strategic relationship between the Municipality and the integrated 2010 team</li> <li>■ Enterprise Development (incl. BBBEE)</li> <li>■ Agri-Business</li> <li>■ Agricultural Development Strategy</li> <li>■ Trade and Investment Promotion</li> <li>■ Revenue Generation</li> <li>■ Local Tourism Development and Marketing Strategy</li> <li>■ Destination Marketing</li> </ul>

<ul style="list-style-type: none"> <li>■ African Renaissance &amp; Nepad Promotion</li> <li>■ Formulating an approach in dealing with Traditional Communities</li> </ul>	<ul style="list-style-type: none"> <li>Leadership</li> <li>■ Strategic relationship between the Municipality and integrated 2010 team</li> </ul>		
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## ***IDP Priorities***

- Respond to Service Delivery Backlogs
- Institutional arrangement and development
- Flagship projects
- Social and Economic Development
- Human and Community Development
- Strategic Infrastructure Investment
- 2010 Legacy

## ***Flagships and 2010 Legacy Initiatives***

1. Ensuring a Sustainable, Integrated Infrastructure Development and Basic Services Provision
2. Deepening Democracy, Promoting Good Governance, Batho Pele, Building and Strengthening Partnerships and Social Cohesion
3. Facilitating the creation of a Smart, Innovative & Learning City Lab as well as an Information and Knowledge Management Repository
4. Creating a Vibrant, Safe, Clean, Healthy and Friendly City Environment
5. Initiating the Matsafeni/ N4 Gateway and Mbombela Golden Triangle Corridor Development
6. Advancing an over- arching Human Development and Community Development & the creation of sustainable livelihoods
7. Re-profiling and Repositioning Mbombela and creating a sense of City Identity through the Successful hosting of a Truly African World Class FIFA World Cup which will leave a meaningful Legacy in Mbombela, the Mpumalanga Province and the Region

## **LEGISLATIVE IMPERATIVES**

The Local Government Municipal Finance Management Act (Act no. 56 of 2003) prescribes that municipalities should formulate an annual Service Delivery and Budget Implementation Plan. (SDBIP)

This proposed SDBIP for the 2010/2011 financial year adheres to all stipulations in the above-mentioned act.

## ***BUDGET AND SDBIP***

In terms of Section 15 of the MFMA, a municipality may except where otherwise provided in this Act, incur expenditure only in terms of approved budget and within the limits of the amounts appropriated for the different votes in an approved budget.

Immediately in Section 16, the MFMA prescribes that the Council of a municipality must for each financial year approve an annual budget for the municipality before the start of that financial year.

- An annual budget must be a schedule setting out realistically anticipated revenue for the budget year from each revenue source;
- Appropriating expenditure for the budget year under the different votes of the municipality.
- The budget must also set out the estimated revenue and expenditure by vote for the current year, as well as actual revenue and expenditure by vote for the financial year proceeding the current year.
- Lastly, the budget should provide a statement containing any other information required by Section 215 (3) of the Constitution or as may be prescribed. According to Section 24(2)(a), the budget of a municipality must be approved by Council before the start of the budget year.

In terms of the MFMA (Chapter 1), the SDBIP is defined as a detail plan approved by the Executive Mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate the following:

- (a) projections for each month of –
  - i. revenue to be collected, by source, and
  - ii. operational and capital expenditure, by vote
- (b) service delivery targets and performance indicators for each quarter and
- (c) other matters prescribed

According to Section 53 of the MFMA, the Executive Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. In addition, the Executive Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after its approval.

### ***ROLE OF THE EXECUTIVE MAYOR IN CONTEXT OF SDBIP***

The Executive Mayor bears ultimate responsibility for guidance on budget processes, political leadership and service delivery in the municipality. This section highlights key roles of the Executive Mayor with regards to the SDBIP as indicated in Section 53 of the MFMA

- Provide general political guidance over the budget process and the priorities that guide the budget process (Section 53(1));
- Ensure Council approves the annual budget before the start of the financial year;
- Oversee Accounting Officer and CFO;
- Ensure adherence to the time schedule for budget;
- Ensure that the SDBIP is approved (by the Executive Mayor) within 28 days after the approval of the budget;
- Ensures that annual performance agreements are linked with measurable performance objectives in the IDP and the SDBIP; and
- Make the SDBIP public no later than 14 days after approval.

### ***ROLE OF THE ACCOUNTING OFFICER IN RESPECT OF SDBIP***

In terms of Sections 68 and 69 of the MFMA, the accounting officer bears the following responsibilities:

- Assist the Executive Mayor to perform budgetary functions and provide the Executive Mayor with administration support, information and resources;

- Implementation of the budget;
- Spending in accordance with budget and ensure that it is reduced as necessary when revenue is anticipated to be less than projected in the budget or in the SDBIP;
- Ensure that revenue and expenditure is properly monitored;
- Prepare adjustments budget when necessary; and
- Submit draft SDBIP and drafts annual performance agreements for the municipal manager and all senior managers to the Executive Mayor.

## ***ALIGNMENT OF THE IDP WITH THE BUDGET***

No service delivery or any other project that is not included in the IDP for the 2010/2011 financial year, may be incorporated into the SDBIP.

## ***REPORTING ON THE SDBIP***

Regular performance reporting should be done in terms of the SDBIP.

The MFMA outlines a series of reporting requirements. Both the Executive Mayor and the Accounting Officer have clear roles to play in preparing the reports to monitor performance in terms of the SDBIP.

Section 79 Oversight Committees also have an important role to play in this regard.

The reports should enable councillors to monitor the performance and implementation of Service Delivery programmes.

## ***MONTHLY REPORTING***

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the Accounting Officer of a municipality no later than 10 working days, after the end of each month.

Reporting must include the following:

- I. Actual revenue, per source
- II. Actual borrowings,
- III. Actual expenditure per vote
- IV. Actual capital expenditure per vote,
- V. The amount of any allocations received

If necessary, an explanation of the following must be included in the monthly reports:

- a) Any material variances from the municipality's variance by source, and from the municipality's expenditure projection per vote
- b) Any material variances from the service delivery and budget implementation plan and
- c) Any remedial or corrective taken or to be taken to ensure that the projected revenue and expenditure remain within the municipality's approved budget

## ***QUARTERLY REPORTING***

Section 52 (d) compels the Mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end each quarter.

The quarterly's performance projections captured in the SDBIP forms the basis for the Executive Mayor's quarterly reports.

## ***MID YEAR REPORTING***

Section 72 (1) (a) of the MFMA outlines the requirements for mid year reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account –

- (i) The monthly statements referred to in section 71 of the first half of the year
- (ii) The municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- (iii) The past year's annual report, and progress on resolving problems identified in the annual report; and
- (iv) The performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the municipality accountable to the community.

## ***PERFORMANCE REPORTING***

Section 46 of the Municipal Systems Act states that a municipality must prepare for each financial year, a performance report that reflects the following:

- The performance of the municipality and of each external service provided during that financial year;
- A comparison of the performances referred to in the above paragraph with targets set for and performances in the previous financial year; and
- Measures to be taken to improve on the performance

The performance report must be submitted at the end of the financial year and will be made public as part of the annual report in terms of chapter 12 of the MFMA.

The publication thereof will also afford the public the opportunity to judge the performance of the municipality against the targets set in the various planning instruments.

## ***ANNUAL REPORTING***

Section 121 of the MFMA provides that every municipality and every municipal entity must prepare an annual report for each financial year, and that the council of the municipality must within nine months after the end financial year concerned, deal with the annual report of the municipality and the annual report of any municipal entities under the municipality's sole or share control.

## ***OVERSIGHT REPORTING***

The council of a municipality must consider the municipality's annual report (and that of any municipal entity under the municipality's control), and in terms of Section 129, within two months from the date of tabling of the annual report, must adopt an oversight report containing the council's comments, which must include a statement whether the council:

- (a) Has approved the annual report with or without reservations;
- (b) Has rejected the annual report; or
- (c) Has referred the annual report back for revision of those components that can be revised.

In terms of Section 132 of the MFMA, the following documents must be submitted by the accounting officer to the provincial legislature within seven days after the municipal council has adopted the relevant oversight report:

- (a) The annual report (or any components thereof) of each municipality and each municipal entity in the province;
- (b) All oversight reports adopted on those annual reports. It is important to note that the oversight committee working with these reports should be chaired by the opposition party.

## ***PERFORMANCE AGREEMENTS WITH SECTION 57 OFFICIALS***

After approval of the SDBIP, the performance agreements with all section 57 officials will be amended to ensure measurement of performance in terms of the IDP/SDBIP for the 2010/2011 financial year.

## ***PERFORMANCE AGREEMENTS WITH OTHER MANAGERS***

The municipality is currently in the process of formulating a PMS system to allow for the monitoring of performance in terms of the SDBIP, of all managers in the municipality.

## ***KEY COMPONENTS OF THE 2010/11 SDBIP***

In terms of Circular No. 13 of the MFMA No. 56 of 2003, the Service Delivery and Budget Implementation Plan should indicate the responsibilities and outputs for each of the senior managers in the top management team. This must include inputs to be used and the time deadlines for each output. It must provide a total picture in terms of service delivery areas, budget allocations and monitoring and evaluation.

The 2010/11 SDBIP has been prepared in terms of Circular 13 of the MFMA, according to which the SDBIP must contain:

- Monthly projections of revenue to be collected for each source;
- Monthly projections of expenditure (operating and capital) and revenue for each vote;
- Quarterly projections of service delivery targets and performance indicators for each vote;
- Ward information for expenditure and delivery; and
- Detailed capital works plan broken down by ward over three years

## ***MUNICIPAL SCORE CARDS***

The Municipality's Scorecard consists of the following:

- Five year Corporate Scorecard 2006 - 2011 extracted from the IDP for that period.
- The baselines for 2006/2007 as well as targets for the next five years are provided.
- New and revised targets as at 30 June 2011 are indicated in an additional column "revised and new targets 30.6.2011".
- 2010/2011 Corporate Scorecard. There are three sections to this annual scorecard, i.e. Alignment and Linkage, Objective and Indicator Detail, and Tracking and Monitoring.
- The scorecard provides the quarterly corporate targets against which the municipality will be held accountable.
- Service delivery targets and performance indicators will be cascaded into the Department, Departmental and Executive Management's Scorecards (S57 employees), which will be used for internal monitoring of the organization.

## ***FIVE YEAR CORPORATE SCORECARD 2006 – 2011 (2009/10 REVIEW)***

This includes the following:

- High level municipal wide service delivery breakdown is presented in this section
- Service Delivery Targets and Performance Indicators will be cascaded into the Departmental Scorecards, which will be used for internal monitoring of the organization.
- The strategic focus areas (SFAs) are broken down into core objectives for the municipality and each core objective is further broken down into Department programmes and projects.

## Five Years Corporate Score Card

CORE OBJECTIVE/INDICATOR	BASELINE 30.6.2006	TARGET 30.6.2007	TARGET 30.6.2008	TARGETS 30.6.2009	TARGETS 30.6.2010	REVISED AND NEW TARGET 30.6.2011
<b>Strategic Focus Area 1</b>						
<b>To build strong and sustainable governance and institutional structures and arrangements</b>						
Department Objective G1. Align organizational structure to support service delivery Department Objective G2. Raise the skills level of employees and public office bearers Department Objective G3. Improve performance and monitor results Department Objective G4. Create IT systems to improve performance Department Objective G5. Improve knowledge Management Department Objective G6. Clean and Accountable organization Department Objective G7. Improve public participation, consultation and communication Department Objective G8. Improve working relation with traditional leaders Department Objective G9. Council effectiveness Department Objective G10. Internal Audit: To ensure high level of compliance with laws and regulations and that risk management, control and governance processes within the Municipality are adequate and effective.						
<b>Department Objective G1. Align organizational structure to support service delivery</b>						
Improve institutional structure and governance	A draft organizational structure that was not approved	An approved organization structure in line with the IDP	An approved organizational structure in line with the IDP	An approved organizational structure with 70% funded vacant (critical) positions filled within the 35-38 threshold of operating budget	Institutional restructuring completed and approved with 70% funded vacant positions filled within the 35-38 threshold of operating budget	Institutional restructuring completed and approved with 80% funded vacant (critical) positions filled within the 35-38 threshold of operating budget
Improves institutional systems and policies					50 %Each departments to implement management systems and polices	100% institutional systems are modernized and polices updated
<b>Department Objective G2. Raise the skills level of employees and public office bearers</b>						
Improve human resource capacity and management		100 % of HR Policies and	100 % of HR Policies and	100 % of HR Policies and	100 % of HR Policies and training programme	100 % of HR Policies and training

CORE OBJECTIVE/INDICATOR	BASELINE 30.6.2006	TARGET 30.6.2007	TARGET 30.6.2008	TARGETS 30.6.2009	TARGETS 30.6.2010	REVISED AND NEW TARGET 30.6.2011
		training programme implemented	training programme implemented	programme implemented	implemented	programme implemented
Number of staff benefiting from skills programmes	50	60	70	150	200	250
Number of staff promoted to senior positions	-	-	-	30	30	30
Percentage of staff benefiting from wellness programme	3%	5%	3%	3%	4%	5%
Determine prevalence and manage the impact of HIV	No strategy	HIV Policy	No strategy	No strategy	Strategy drafted and ready for consultation	Strategy developed and implemented
Conduct medical surveillance of staff	No OHS Nurse	Appointment of OHS Nurse	Appointment of OHS Nurse	Appointment of OHS Nurse	Position advertised	Appointment of OHS Nurse
Provision of space and facilities					70% Adequate space for staff and facilities made available	80% Adequate space for staff and facilities made available
<b>Department Objective G3. Improve performance and monitor results</b>						
Development and 100 % implementation of Performance management System for (councillors and) all officials	PMS available but not in line with the IDP	PMS developed	PMS developed and approved	Performance Management System reviewed and developed	Draft performance Management System for all levels of staff to be developed	Pilot PMS to senior managers and managers
% of Risk management programmes implemented	Risk Management Register compiled and RM. policy approved.	RM. Strategy approved.	Key Personnel in every department trained in risk management.	R/M. System to be brought in line with new guidelines from NT.	RM. embedded into municipal systems.	50% of enterprise risks to be mitigated effectively.
Performance standards developed and implemented		Performance standards for the whole municipality were not developed	Performance standards for the whole municipality were not developed	Performance standards for the whole municipality were not developed	Put systems in place to develop performance standards	Municipality's performance standards developed and implemented

CORE OBJECTIVE/INDICATOR	BASELINE 30.6.2006	TARGET 30.6.2007	TARGET 30.6.2008	TARGETS 30.6.2009	TARGETS 30.6.2010	REVISED AND NEW TARGET 30.6.2011
<b>Department Objective G4. Create IT systems to improve performance</b>						
Implement modern systems and technology to drive business objectives					Research of integrated e-governance management systems and develop model	implementation of integrated e-governance strategy
% implementation of integrated IT system improve performance	0%	0%	0%	0%	0%	100%
<b>Department Objective G5. Improve knowledge Management</b>						
Implementation of information management system					Information management system model developed and implemented	Information management system implement
<b>Department Objective G6. Clean and Accountable organization</b>						
% reduction of customer complaints	-	-	-	-	-	Establishment of a call centre that will track all customer complaints
<b>Department Objective G7. Improve public participation, consultation and communication</b>						
Number of ward committees functioning	36	27	26	23	36	36
Improve external and internal communication					Integrated marketing and communications strategy implemented	Branding of Municipality through integrated marketing and communication strategy
<b>Department Objective G8. Improve working relation with traditional leaders</b>						
Traditional leaders included in decision making with regards development in their areas	-	-	-	-	100% completion of the Policy on traditional leaders participation in Council affairs	100% implementation of the policy
<b>Department Objective G9. Council effectiveness</b>						
Development of a quality oversight and accountable	-	-	-	-	All Council Portfolio committees are	All Council Portfolio committees are

CORE OBJECTIVE/INDICATOR	BASELINE 30.6.2006	TARGET 30.6.2007	TARGET 30.6.2008	TARGETS 30.6.2009	TARGETS 30.6.2010	REVISED AND NEW TARGET 30.6.2011
model					functional and the executive mayoral system is implemented	functional and the executive is fully accountable to council
<b>Department Objective G10. Internal Audit</b>						
Establishment of a 3-year rolling internal audit strategic plan	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented
Establishment, approval and implementation of 1-year internal audit operational plan	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented
Conduct Internal Audits and report quarterly to the MM and Audit Committee	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented
Conducting ad-hoc investigations as per management requests	100% completion and reporting on all investigations	100% completion and reporting on all investigations	100% completion and reporting on all investigations	100% completion and reporting on all investigations	100% completion and reporting on all investigations	100% completion and reporting on all investigations
Review and implementation of Internal Audit and Audit Committee Charters	Review and 100% compliance with the Internal Audit and Audit Committee Charters	Review and 100% compliance with the Internal Audit and Audit Committee Charters	Review and 100% compliance with the Internal Audit and Audit Committee Charters	Review and 100% compliance with the Internal Audit and Audit Committee Charters	Review and 100% compliance with the Internal Audit and Audit Committee Charters	Review and 100% compliance with the Internal Audit and Audit Committee Charters
Perform quarterly administrative work for Performance Audit Committee and Audit Committee meetings	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented
Conduct Performance	100% of	100% of	100% of annual	100% of annual	100% of annual target	100% of annual

CORE OBJECTIVE/INDICATOR	BASELINE 30.6.2006	TARGET 30.6.2007	TARGET 30.6.2008	TARGETS 30.6.2009	TARGETS 30.6.2010	REVISED AND NEW TARGET 30.6.2011
Audits and report quarterly to the MM and Performance Audit Committee	annual target implemented	annual target implemented	target implemented	target implemented	implemented	target implemented
To ensure 100% implementation of Auditor-General's recommendations by management	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented
To ensure 100% Implementation of Internal Audit's recommendations by management	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented
<b>Department Objective G11. Legal Services and Support</b>						
To ensure that sound, accurate and timeous legal advice is provided within the municipality for proper governance and decision making		100% of annual target	100% of annual target	100% of annual target	100% of annual target	100% of annual target
To ensure that policies and by-laws approved by Council are legally and constitutionally sound	100% of annual target	100% of annual target	100% of annual target	100% of annual target	100% of annual target	100% of annual target
To ensure that MLM is afforded sufficient legal protection and no risk is imputed on MLM in all contracts entered into with third parties	100% of annual target	100% of annual target	100% of annual target	100% of annual target	100% of annual target	100% of annual target
To ensure that objections / disputes emanating from	-	100% of annual target	100% of annual target	100% of annual target	100% of annual target	100% of annual target

CORE OBJECTIVE/INDICATOR	BASELINE 30.6.2006	TARGET 30.6.2007	TARGET 30.6.2008	TARGETS 30.6.2009	TARGETS 30.6.2010	REVISED AND NEW TARGET 30.6.2011	
supply chain management processes are handled properly to avoid litigation							
To ensure that there is discipline in the work environment	-	-	100% of annual target	100% of annual target	100% of annual target	100% of annual target	
To recover improper expenditures	-	-	-	-	100% of annual target	100% of annual target	
To investigate the full implementation / operation of MLM's municipal court to include recovery of debts and other civil matters involving Council	-	-	-	-	-	100% of annual target	

## 2010-2011 Corporate Score Card for:

**Department:** Corporate Support and Cooperative Governance Services

### Departmental Objectives

Department Objective G1: Align organizational structure to support service delivery  
Department Objective G2: Raise the skills level of employees and public office bearers  
Department Objective G3: Improve performance and monitor results  
Department Objective G4: Create IT systems to improve performance  
Department Objective G5: Improve knowledge Management  
Department Objective G6: Clean and Accountable organization

### Sakha iMbombela Priorities addressed by this department

- Policies and procedures
- Highly sustainable service excellence
- Highly skilled and motivated and professional workforce
- Efficient programme management
- Functional management – core business; finance; human resources; etc.
- E-Governance
- ICT Plans and Broadband Connectivity
- BPO Infrastructure
- Integrated Crime Prevention Strategy
- Anti-Fraud and Corruption Strategy
- HR Development Strategy
- Skills Development Strategy and E-learning

### IDP Priorities addressed by this department

- Flagship projects
- Institutional arrangements and development

IDP PRIORITY	PROJECT DESCRIPTION	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	BASELINE FOR 2010	ANNUAL TARGET	MEANS OF VERIFICATION	FREQUENCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
CORPORATE SERVICES: HUMAN RESOURCE PROVISIONING AND PERFORMANCE											
Institutional Arrangement Development	Skills retention strategy	Formulate and implement skills retention strategy	Skills retention strategy approved	No existing strategy	Develop and approve skills retention strategy	Council resolution	Annual		Council approval of the strategy		
Institutional Arrangement Development	Reduction in turnover rate	Reduce skills turnover rate	Rate in Skills turnover	0.09 skills turnover rate	0.05	Council Report	Quarterly	0.05	0.05	0.05	0.05
Institutional Arrangement Development	Filling of vacant funded positions	All funded positions filled	% of funded positions filled	90% of funded positions filled	95,0%	Council Report	Quarterly	92.50%	93%	94%	95%
Institutional Arrangement Development	Organisational Structure approval	Organisational development	Approved Organisational structure	Review of Organisation structure and alignment with IDP in progress	Structure approved and aligned with IDP	Council Resolution	Bi-annual	Align structure with IDP and table at Council			Revise structure and align with 2011/12 IDP
Institutional Arrangement	Human Resources Strategy	Formulate and implement	Human Resources Strategy	No Human Resources Strategy	Develop and approve	Council resolution	Annual	Ensure capacity for	Finalise Draft HR Strategy	Refer to LLF for Consultati	Council approval of the

IDP PRIORITY	PROJECT DESCRIPTION	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	BASLINE FOR 2010	ANNUAL TARGET	MEANS OF VERIFICATION	FREQUENCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
CORPORATE SERVICES: HUMAN RESOURCE PROVISIONING AND PERFORMANCE											
Int And Development		Human Resources Strategy	approved	approved /Draft available	Human Resources strategy			formulation in either internal or external		on	Human Resources Strategy
Institutional Arrangement And Development	Electronic Attendance Registers(EAR)	Address Absenteeism and compliance to BCEAct	Number of workplaces where the EAR is installed	nil installed	40 Workplaces installed	Attendance register generated by the EAR	Quarterly	Appointment of a service provider	10 Installations & Infrastructure	15 Installations	15 Installations

IDP PRIORITY	PROJECT/ TASK DESCRIPTION	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	BASLINE FOR 2009/2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATION	FREQUENCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
CORPORATE SERVICES: TRAINING AND SKILLS DEVELOPMENT											
Institutional Arrangement And Development	Integrated Municipal Development in Service Delivery	Capacity building	Number of Councillors and officials trained on Integrated Municipal Development in Service Delivery	15 Councillors and 20 officials were trained on Integrated Municipal Development in Service Delivery	Twenty officials and twenty Councillors	Certificates of competence	Annual				Twenty officials and twenty Councillors

IDP PRIORITY	PROJECT/TA SK DESCRIPTION	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	BASELINE FOR 2009/2010	ANNUAL TARGET	MEANS OF VERIFICATION	FREQUENCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
CORPORATE SERVICES: LABOUR RELATIONS											
Institutional Arrangement And Development	Resolving labour disputes	Improved Labour relations	No. of resolved labour dispute	4 unresolved labour disputes	4	Progress report	Quarterly	1	1	1	1
Institutional Arrangement And Development	Finalizing misconduct cases	Improved Labour relations	No. of finalized misconduct cases	14 outstanding misconduct cases	14	Progress report	Quarterly	4	4	4	2
Institutional Arrangement And Development	Resolving reported grievances	Improved Labour relations	No. of grievances resolved	3 grievances reported	4	Progress report	Quarterly	1	1	1	1
Institutional Arrangement And Development	Capacity building on disciplinary hearings procedures	Improved Labour relations	No. of Capacity building sessions for Managers and supervisors on disciplinary hearings procedures	3 grievances reported	4	Attendance registers	Quarterly	1	1	1	1
Institutional Arrangement And Development	LLF reports	Improved Labour relations	No. of LLF resolutions reports produced	Meetings are postponed frequently	10	Reports	Quarterly	3	3	3	1
Institutional Arrangement And Development	Employment Equity approval	Employment Equity plan approved	Approval of the Employment Equity plan by Council	A draft Employment Equity plan exists	Approval of the Employment Equity	Council resolution	Annual		Approval of the Employment Equity plan by		

IDP PRIORITY	PROJECT/TA SK DESCRIPTION	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	BASELINE FOR 2009/2010	ANNUAL TARGET	MEANS OF VERIFICATION	FREQUENCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
CORPORATE SERVICES: LABOUR RELATIONS											
					plan by Council				Council		
Institutional Arrangement And Development	Employment of people with disabilities	Employment Equity implemented	Number of people with disabilities employed	A draft Employment Equity plan exists	5	Progress report	Annual				5
Institutional Arrangement And Development	Employment of African females	Employment Equity implemented	Number of African females employed	A draft Employment Equity plan exists	20	Progress report	Annual				20
Institutional Arrangement And Development	Employment of Indians	Employment Equity implemented	Number of Indians employed	A draft Employment Equity plan exists	5	Progress report	Annual				5
Institutional Arrangement And Development	Employment of Coloureds	Employment Equity implemented	Number of Coloureds employed	A draft Employment Equity plan exists	7	Progress report	Annual				7
Institutional Arrangement And Development	Employment of White females	Employment Equity implemented	Number of White females employed	A draft Employment Equity plan exists	3	Progress report	Annual				3
Institutional Arrangement And Development	Employment of people from employment equity target groups employed in	Implementation of the Employment Equity Plan	Number of people from employment equity target groups employed in the three highest levels of	36 people from employment equity targets groups are currently	1	Progress report	Annual				1

IDP PRIORITY	PROJECT/TA SK DESCRIPTION	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	BASELINE FOR 2009/2010	ANNUAL TARGET	MEANS OF VERIFIC ATION	FREQUEN CY	PLANNE D TARGET FOR 1 <sup>ST</sup> QUARTE R	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNE D TARGET FOR 3 <sup>RD</sup> QUARTE R	PLANNE D TARGET FOR 4 <sup>TH</sup> QUARTE R
CORPORATE SERVICES: LABOUR RELATIONS											
	the three highest levels of managemen t		management in compliance with a municipality's approved Employment Equity Plan	employed							

IDP PRIORITY	PROJECT DESCRIPTION	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATION	FREQUENCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
CORPORATE SERVICES: INFORMATION AND COMMUNICATIONS TECHNOLOGY										
Flagship Projects	E-Government services	Take Municipal services to the community on the web/mobile	Compilation of e-govt strategy and plan and implementation of Phase 1 of the plan	Out on tender for phase 1 implementation	Strategy and plan; advert for the tender	Quarterly	Go out on expression of interest	Develop a strategy	Develop the Plan	Out on tender for phase 1 implementation
Institutional Arrangement And Development	Hardware Infrastructure	Upgrading/replacement of IT infrastructure equipment	Upgrading/replacement of IT infrastructure equipment	Upgrade/replace IT infrastructure equipment	Final handover report	Quarterly	TOR drafted and go out on tender	Appoint SP and sign Service Level Agreement (SLA) and start project	50% of project complete	Upgrade/replace IT infrastructure equipment (100% complete)
Flagship Projects	Living lab	Create an infrastructure and environment for business, educational institutions to share info, innovation, job creation	Compilation of a living lab strategy and plan and implementation of Phase 1	Out on tender for phase 1 implementation	Strategy and plan; advert for the tender	Quarterly	Go out on expression of interest	Develop a strategy	Develop the Plan	Out on tender for phase 1 implementation

IDP PRIORITY	PROJECT DESCRIPTION	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATION	FREQUENCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
CORPORATE SERVICES: INFORMATION AND COMMUNICATIONS TECHNOLOGY										
Institutional Arrangement And Development	Info & knowledge management	To retain and utilise intellectual property	Info and knowledge management system	Out on tender for phase 1 implementation	Strategy and plan; advert for the tender	Quarterly	Go out on expression of interest	Develop a strategy	Develop the Plan	Out on tender for phase 1 implementation
Institutional Arrangement And Development	DRP	Ensure Disaster Recovery Plan (DRP), strategy and minimum DRP	DRP plan and strategy	Compile DRP plan and strategy	DRP plan and strategy	Quarterly	TOR drafted and go out on tender	Appoint SP and sign SLA and start project	50% of project complete	Compile DRP plan and strategy (100% of project complete)
Institutional Arrangement And Development	Customer Relations Management system	Hotline, complaints management system	a functioning complaints management system	Out on tender for phase 1 implementation	Strategy and plan; advert for the tender	Quarterly	Go out on expression of interest	Develop a strategy	Develop the Plan	Out on tender for phase 1 implementation
Institutional Arrangement And Development	Customer Relations Management system									
Institutional Arrangement And Development	Customer Complaints Management Strategy									
Institutional	TETRA	A comprehensive	An adequately	% of completion of phase 2	Handover report	Quarterly	Extend the scope of	25% of project	50% of project	100% of project

IDP PRIORITY	PROJECT DESCRIPTION	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATION	FREQUENCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
CORPORATE SERVICES: INFORMATION AND COMMUNICATIONS TECHNOLOGY										
Arrangement And Development		Provide two way communications system for service delivery	functioning two way communications system				work of the current Service Provider	complete	complete	complete
Flagship Projects	software	Ensure procurement and compliance to licensed software	procurement and licensing software	Necessary software procured and licensed	Compliance report	Quarterly	Necessary software procured and licensed	Necessary software procured and licensed	Necessary software procured and licensed	Necessary software procured and licensed
Flagship Projects	E-learning Centres in Libraries and community centres	E-literacy to community through the libraries	No of libraries provided with internet café's	2-3 libraries with internet cafes	Handover report	Quarterly	Draft TOR and utilise SP	25% of project complete	50% of project complete	2-3 libraries with internet cafes (100% of project complete)

IDP PRIORITY	PROJECT DESCRIPTION	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATION	FREQUENCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
CORPORATE SERVICES: FACILITIES MANAGEMENT											
Institutional Arrangements And Development	Replacement/Refurbishment of air conditioners in the Computer Room.	Improve Operational Efficiency of Computer Room and lessen risk of downtime due to air conditioner failure.	Consistency of temperature in the computer room	Air conditioners in the Computer Room obsolete. Unreliable operation.	Consistently controlled temperatures in the computer room	Report on server downtime due to temperature fluctuations	Quarterly	Specifications completed and costs confirmed.	Appointment of a service provider	Installation started.	Consistently controlled temperatures in the computer room
Institutional Arrangements And Development	Replacement/Refurbishment of Gas Fire Suppression System in the Computer Room	Whole area of Computer Room at 100% protection in case of fire.	% of functionality of the Fire Suppression System	Gas system only operational in the server room. Workshops and store rooms only covered by portable extinguishers and sprinklers.	Fire Suppression System at 100% functionality.	Installation and commissioning certificate	Quarterly	Specifications completed and costs confirmed.	Appointment of a service provider	Installation started.	Fire Suppression System at 100% functionality.
Institutional Arrangements And Development	Convert houses opposite Civic Centre into parking	Provision of suitable office space and facilities	Conversion of former EMS houses opposite Civic Centre	Parking space not adequate at the service centre	Convert Former EMS houses opposite Civic Centre into	Certificate of occupation	Quarterly	Specifications completed and costs confirmed.	Appointment of a service provider	Construction initiated.	Convert Former EMS houses opposite Civic Centre

IDP PRIORITY	PROJECT DESCRIPTION	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATION	FREQUENCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
CORPORATE SERVICES: FACILITIES MANAGEMENT											
	areas with steel parking structures		into parking		parking						into parking
Institutional Arrangements And Development	Renovate and refurbish old CSIR building	Provision of suitable office space and facilities	Initiation of Construction at the CSIR building	Office space not adequate at the service centre	Initiate Construction at the CSIR building	Site Handover to service provider	Quarterly	CSIR building returned to Council and occupants served notice to vacate (Properties and Legal Depts.)	Specifications completed and costs confirmed.	Procurement Processes initiated and completed.	Initiate Construction at the CSIR building
Institutional Arrangements And Development	Conversion of garages into offices and erection of parking structures (steel carports)	Provision of suitable office space and facilities	Completion of building of parking structure	Office space not adequate at the service centre	Parking structures completed.	Completion certificate	Quarterly	Specifications and Costs compiled and approved.	Appointment of a service provider	Construction initiated and completed	Parking structures completed.
Institutional Arrangements And Development	Replacement of shade nets with steel parking structures	Provision of suitable office space and facilities	Number of shaded parking structures replaced with corrugated iron structures	Current parking structures torn and easily damaged during storms.	1/3 of current shaded parking structures replaced with corrugated iron structures (Phase 1).	Completion certificate	Quarterly	Specifications and Final costs compiled.	Appointment of a service provider	1/3 of current shaded parking structures replaced with corrugated iron structures (Phase 1).	Specification s and updated costs obtained for Phase 2 of the replacement project.
Institutional Arrangements	Replacement of Public	Restore Public Address	Restoration of the Public Address	Public Address	Restore Public	Installation certificate	Quarterly	Specifications completed and	Appointment of a service	Installation started.	Restore Public

IDP PRIORITY	PROJECT DESCRIPTION	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATION	FREQUENCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
CORPORATE SERVICES: FACILITIES MANAGEMENT											
It And Development	Address System.	System to 100% Functionality.	Address System to full functionality	System not functional.	Address System to full functionality.			costs confirmed.	provider		Address System to full functionality
Institutional Arrangement And Development	Renovation of the Civic centre – Renovations and revamping of ablation facilities	Well maintained Facilities	Renovated ablation facilities at Civic centre	Ablution facilities in a state of disrepair	All ablation facilities renovated and revamped	Project Completion Certificate	Annually	Compile specifications	Initiate Procurement Processes	Start Renovations	Project completed
Institutional Arrangement And Development	Compilation of the Facilities Maintenance Master Plan	Well maintained Facilities	Compilation of maintenance plan	Maintenance done on an ad-hoc basis. No coordination of activities.	Maintenance Plan compiled and executed	Maintenance Plan document	Annually	Compile specification	Initiate Procurement Processes	Start compilation process	Process completed and plan executed on an on-going basis.

IDP PRIORITY	PROJECT/TASK DESCRIPTION	OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2009/2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATION	FREQUENCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
<b>CORPORATE SUPPORT AND COOPERATIVE GOVERNANCE SERVICES: ENTERPRISE RISK MANAGEMENT</b>											
Institutional Arrangement And Development	Conduct annual Risk assessment	Ensure that all risks that hamper the achievement of council objectives are identified, rated and mitigated.	Compilation of a risk register	The 2009/2010 risk register was completed	Complete a risk register for 2012/2013 Financial year	A council resolution and risk register	Annual				Complete a risk register for 2012/2013 Financial year
Institutional Arrangement And Development	Update Risk Management Strategy	Ensure that all systems, documents, policies and procedures are annually reviewed and updated.	Updated and approved Risk Management strategy	The 2009/2010 Risk Management Strategy was approved	Update and approve a Risk Management Strategy	The approved Risk Management Strategy	Annual		Update and approve a Risk Management Strategy		
Institutional Arrangement And Development	Update the Risk Management Plan	Ensure that all systems, documents	Updated and approved Risk Management	The 2009/2010 Risk Management	Update and approve a Risk	The approved Risk Management	Annual			Update and approve a Risk	

IDP PRIORITY	PROJECT/TASK DESCRIPTION	OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2009/2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATION	FREQUENCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
CORPORATE SUPPORT AND COOPERATIVE GOVERNANCE SERVICES: ENTERPRISE RISK MANAGEMENT											
Development		...s, policies and procedures are annually reviewed and updated.	...t Plan	...ent Strategy was approved	Managem ent Plan	nt Plan				Managem ent Plan	
Institutional Arrangement And Development	Update Risk Management Register as per new risk assessment.	Ensure that all risk facing the municipality are identified, rated and mitigated	Updated Risk Register and compiled departmental registers.	The 2009/2010 Risk Management Strategy was approved	Complete a risk register for 2010/2011 Financial year	A council resolution and risk register	Annual	Complete a risk register for 2010/2011 Financial year			
Institutional Arrangement And Development	Establish Risk Management Committee	Ensure that oversight bodies exist	Established RM committee	Number of risk management committees established	1		Annual				1
Institutional Arrangement And Development	Update Fraud Prevention plan	To assist in minimizing the effects of fraud and	Updated and approved Fraud Prevention Plan	The 2009/2010 Fraud Prevention Plan was	Update and approve a Fraud Prevention	Approved Fraud Prevention Plan	Annual				Update and approve a Fraud Prevention Plan

IDP PRIORITY	PROJECT/TASK DESCRIPTION	OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2009/2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATION	FREQUENCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
CORPORATE SUPPORT AND COOPERATIVE GOVERNANCE SERVICES: ENTERPRISE RISK MANAGEMENT											
ent		corruption		approved	Plan						
Institutional Arrangement And Development	Update Risk Management Assurance plan	Ensure that all risk facing the municipality are identified, rated and mitigated	Updated and approved Assurance plan	The 2009/2010 Risk Management Assurance Plan was approved	Update and approve a Risk Management Assurance Plan	Approved Risk Management Assurance Plan	Annual			Update and approve a Risk Management Assurance Plan	
Institutional Arrangement And Development	Update Risk Management policy	Ensure that all risk facing the municipality are identified, rated and mitigated	Updated and approved Risk Management policy	The 2009/2010 Risk Management Policy was approved	Update and approve a Risk Management Policy	Approved Risk Management Policy	Annual		Update and approve a Risk Management Policy		
Institutional Arrangement And Development	Update Risk Management Charter	Ensure that all systems, documents, policies and procedures are	Updated and approved Risk Management Charter	The 2009/2010 Risk Management Charter was approved	Update and approve a Risk Management Charter	Approved Risk Management Charter	Annual			Update and approve a Risk Management Charter	

IDP PRIORITY	PROJECT/TASK DESCRIPTION	OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2009/2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATION	FREQUENCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
CORPORATE SUPPORT AND COOPERATIVE GOVERNANCE SERVICES: ENTERPRISE RISK MANAGEMENT											
		annually reviewed and updated.									
Institutional Arrangement Development	Establish Risk Management Coordinating Committee	To ensure that risk management systems are in place	Number of RMC committee established	1	1	Attendance register	Annual			1	
Institutional Arrangement Development	Develop and implement an event risk management policy	Ensure that all systems, documents, policies and procedures are annually reviewed and updated.	Event management policy developed and approved	There is no Event Management Policy	Develop a report on the measures to be taken in developing an Event Management Policy in 2011/2012 financial year	Report to Risk Management Committee	Annual				Develop a report on the measures to be taken in developing an Event Management Policy in 2011/2012 financial year
Institutional Arrangement	Establish a fraud Hotline for	To assist in minimizing the effects	Fully operational fraud hotline	No fraud hotline	Investigate the best way of	Report to Council on the	Annual			1	Table report to Council on

IDP PRIORITY	PROJECT/TASK DESCRIPTION	OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2009/2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATION	FREQUENCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
CORPORATE SUPPORT AND COOPERATIVE GOVERNANCE SERVICES: ENTERPRISE RISK MANAGEMENT											
Int And Developm ent	Mbombela	of fraud and corruption			establishin g a fraud hotline	establishm ent of the hotline, with financial implication s					establishm ent of a fraud hotline

## 2010-2011 Corporate Score Card for:

**Department:** Macro Planning and Policy

### Departmental Objectives

Department Objective G3: Improve performance and monitor results

### Sakha iMbombela Priorities addressed by this department

- Municipal objectives
- Priorities and programmes
- Strategy plans and programmes
- Policies and procedures
- Highly sustainable service excellence
- Efficient programme management

### IDP Priorities addressed by this department

- Institutional arrangements and development

IDP PRIORITY	PROJECT DESCRIPTION	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATION	FREQUENCY	PLANNE D TARGET FOR 1 <sup>ST</sup> QUARTE R	PLANNE D TARGET FOR 2 <sup>ND</sup> QUARTE R	PLANNE D TARGET FOR 3 <sup>RD</sup> QUARTE R	PLANNE D TARGET FOR 4 <sup>TH</sup> QUARTE R
STRATEGIC GOVERNANCE AND CORPORATE SUPPORT: MACRO PLANNING AND POLICY											
Institutional Arrangement And Development	Finalisation and submission of the draft SDBIP to Executive	Ensure adoption of the SDBIP within legislative timeframes	Date of approval of the SDBIP	The 2009/2010 SDBIP was approved in	July 2010	Proof of receipt	Bi-annual	July 2010 (for 2010/2011 1 SDBIP)			June 2011 (for 2011/2012 2 SDBIP)

IDP PRIORITY	PROJECT DESCRIPTION	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATION	FREQUENCY	PLANNE D TARGET FOR 1 <sup>ST</sup> QUARTER R	PLANNE D TARGET FOR 2 <sup>ND</sup> QUARTER R	PLANNE D TARGET FOR 3 <sup>RD</sup> QUARTER R	PLANNE D TARGET FOR 4 <sup>TH</sup> QUARTER R
STRATEGIC GOVERNANCE AND CORPORATE SUPPORT: MACRO PLANNING AND POLICY											
	Mayor			March 2010							
Institutional Arrangement And Development	Implementation and monitoring of performance management system for General Managers	Implementation of the Performance Management Framework	Percentage of Section 57 staff employed with a signed performance agreement in place during FY.	100% of Section 57 staff signed performance agreements	100%	Signed performance agreements	Quarterly	100%	100%	100%	100%
Institutional Arrangement And Development	Finalisation of legislative performance reports	Implementation of the Performance Management Framework	Number of performance reports finalised	5	5	Performance Reports	Quarterly	1	1	2	1
Institutional Arrangement And Development	Finalisation of the municipal baseline study	To have updated statistics endorsed by StatsSA	Complete baseline study	The current baselines	Complete the baseline study	Council Resolution	Quarterly	Appoint service provider	30% Project progress	60% Project progress	Complete the baseline study

## 2010-2011 Corporate Score Card for:

**Department:** Deputy Municipal Manager: Strategic Service Delivery and Community Support

### Departmental Objectives

Department Objective G7: Improve public participation, consultation and communication

### Sakha iMbombela Priorities addressed by this department

- Specific challenges – e.g. special programmes management; inter-governmental relations; etc.
- Stakeholder development

### IDP Priorities addressed by this department

- Flagship Projects
- Institutional arrangements and development
- Respond to Service Delivery Backlogs

IDP PRIORITY	PROJECT DESCRIPTION	OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2009/2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATION	FREQ UENCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
DEPUTY MUNICIPAL MANAGER: STRATEGIC SERVICE DELIVERY AND COMMUNITY SUPPORT											
Flagship Projects	Establishment and implementation of Shared Services Concepts	Usage of integrated financial and human resources	Shared Services Concept document	No concept document in place	Shared Services Concept document	Final Shared Services Concept document	Quarterly	Consultative meetings with all stakeholders	Consultative meetings with all stakeholders	Draft Shared Services Concept document	Final Services Concept document

IDP PRIORITY	PROJECT DESCRIPTION	OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2009/2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATION	FREQ UENCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
DEPUTY MUNICIPAL MANAGER: STRATEGIC SERVICE DELIVERY AND COMMUNITY SUPPORT											
Institutional Arrangement And Development	Investigation for alternative funding sources	To access funding for unfunded projects	Number of business plans finalised and submitted to relevant institutions	No business plans in several wards	3	Business Plan	Quarterly	Appoint service providers to draft Business Plans	50% progress	90% progress	3
Flagship Projects	Linking with provincial twinning agreements for possible opportunities	Reap benefits from provincial twinning agreement	Report outlining the possible projects within the twinning agreements	Few projects emanate from twinning agreements	Report outlining the possible projects within the twinning agreements	Final Report	Quarterly	Appoint service provider. Acquire all twinning agreements for Mpumalanga Province	Identify possible projects within the twinning agreements	Identify possible projects within the twinning agreements	Report outlining the possible projects within the twinning agreements
Institutional Arrangement And Development	Communication Development strategy with communities	Developing a communication strategy for interacting with communities	Communication strategy for interacting with communities	There are several policies that deal with communicating with communities, though not adequately dealing with reporting to communities	Complete communication strategy for interacting with communities	communication strategy	Quarterly	Consultative meetings with all stakeholders at ward level	Consultative meetings with all stakeholders at ward level	Draft Shared communication strategy document	Complete communication strategy for interacting with communities

IDP PRIORITY	PROJECT DESCRIPTION	OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2009/2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATION	FREQUENCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
DEPUTY MUNICIPAL MANAGER: STRATEGIC SERVICE DELIVERY AND COMMUNITY SUPPORT											
Institutional Arrangement And Development	Records and information management system	To receive suggestions/inputs from community members on how to improve service delivery	Number of suggestion boxes placed of in each ward	No suggestion boxes in all wards	36	Signed agreements with building owners	Quarterly	Identification of areas to place suggestion boxes	Identification of areas to place suggestion boxes	Place 18 suggestion boxes	Place 18 suggestion boxes
Institutional Arrangement And Development	Identify areas where community can interact with the municipality to contribute in the development of the municipality										
Respond to Service Delivery Backlogs	Collection of intelligent information	Provision of intelligent information to the municipality	Complete Intelligent system/program of gathering information	No system in place	Intelligent system/program of gathering information	Close out report	Quarterly	Appoint service provider	30% progress	60% progress	Intelligent system/program of gathering information
Respond to Service Delivery Backlogs	Establishment of rapid response, structural reform and intelligent unit.										

IDP PRIORITY	PROJECT DESCRIPTION	OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2009/2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATION	FREQUENCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
DEPUTY MUNICIPAL MANAGER: STRATEGIC SERVICE DELIVERY AND COMMUNITY SUPPORT											
Institutional Arrangement Development	Tracking system establishment										

## **2010-2011 Corporate Score Card for:**

**Department:** Office of the Speaker

### **Departmental Objectives**

Department Objective G7: Improve public participation, consultation and communication

Department Objective G8: Improve working relation with traditional leaders

Department Objective G9: Council effectiveness

### **Sakha iMbombela Priorities addressed by this department**

- Legislative and constitutional issues
- Municipal objectives
- Priorities and programmes
- Strategy plans and programmes
- Stakeholder development
- Moral Regeneration Initiatives
- Community Development, Empowerment and Participation Strategy

### **IDP Priorities addressed by this department**

- Institutional arrangements and development
- Human and Community Development

IDP PRIORITY	PROJECT/TASK DESCRIPTION	OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2009/2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATION	FREQUENCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
OFFICE OF THE SPEAKER: PUBLIC AND STAKEHOLDER PARTICIPATION AND PETITIONS											
Institutional Arrangement And Development	CAPACITY BUILDING FOR WARD COMMITTEES	Improve capacity of Ward Committees	Number of Ward Committees capacitated through induction	23 Ward Committees	13	Attendance register	Annual	13			
Institutional Arrangement And Development	WARD COMMITTEE SUMMIT	Enhancement of Good Governance and Public Participation	Number of Ward Committee summits held	1 Ward Committee Summit in 2007	1	Attendance register	Annual	1			
Human and Community Development	CBP / IDP REVIEW (COMMUNITY CONSULTATION)	Enhancement of Good Governance and Public Participation	Number of community consultation meetings held	32	36	Attendance register	Bi-annual	6 Wards	30 Wards		
Human and Community Development	ESTABLISHMENT OF WARD-BASED MRM STRUCTURES	Enhancement of Good Governance and Public Participation	Number of Ward-based MRM structures established	6 Ward-based MRM structures	18	Attendance register	Bi-annual	9	9		

IDP PRIORITY	PROJECT/TASK DESCRIPTION	OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2009/2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATION	FREQUENCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
OFFICE OF THE SPEAKER: PUBLIC AND STAKEHOLDER PARTICIPATION AND PETITIONS											
Human and Community Development	CAPACITY BUILDING FOR WARD-BASED MRM STRUCTURES	Enhancement of Good Governance and Public Participation	Number of capacity building programmes for Ward-based MRM structures conducted	1	1	Attendance register	Annual			1	
Institutional Arrangement And Development	ADMIN SUPPORT FOR WARD COMMITTEES	Render the necessary administrative support to enable Ward Committees to function effectively and efficiently	Number of monthly reports generated for Ward committees	36 Ward Committees	All 36 Ward Committees	Monthly reports	Quarterly	9	9	9	9
Human and Community Development	ADMIN SUPPORT FOR WARD-BASED MRM STRUCTURES & THE LOCAL	Render the necessary administrative support to enable Ward-based MRM structures to function effectively	Number of monthly reports generated for Ward-based MRM structures	36 Ward-based MRM structures	All 36 Ward-based MRM structures	Monthly reports	Quarterly	9	9	9	9

IDP PRIORITY	PROJECT/TASK DESCRIPTION	OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2009/2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATION	FREQUENCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
OFFICE OF THE SPEAKER: PUBLIC AND STAKEHOLDER PARTICIPATION AND PETITIONS											
	COMMITTEE	and efficiently									
Institutional Arrangement And Development	END OF THE YEAR UBUNTU MORAL REGENERATION FESTIVAL	Inculcate the spirit of Ubuntu and Positive values	Number of festivals held	1 festival for 2009/2010	1	Monthly reports	Annual		1		
Human and Community Development	IDP / BUDGET CONSULTATIONS	Produce a credible IDP that informs the budget	Number of IDP/Budget community consultations held	32 wards set for IDP/Budget consultations for 2009/2010	36 Wards	Attendance register	Annual		36		
Institutional Arrangement And Development	MBOMBE LA SPEAKER STAKEHOLDERS FORUM MEETINGS	Successful coordination of stakeholder meetings in order to improve the participation of stakeholders in the municipality	Number of Speaker's Stakeholder Forum meetings held	3 Stakeholders Forum meetings for 2009/2010	3	Attendance register	Tri-annual		1	1	1

IDP PRIORITY	PROJECT/TASK DESCRIPTION	OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2009/2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATION	FREQUENCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
OFFICE OF THE SPEAKER: PUBLIC AND STAKEHOLDER PARTICIPATION AND PETITIONS											
Institutional Arrangement And Development	CONSULTATIONS WITH TRADITIONAL LEADERS AND OTHER STAKEHOLDERS ON THE POLICY REGARDING THE PARTICIPATION OF TRADITIONAL LEADERS IN MLM AFFAIRS	To get the views of Traditional Leaders on the policy regarding their participation in MLM	Number of consultation meetings with traditional leaders held	0	1	Attendance register	Annual	1			
Human and Community Development	IMPLEMENTATION AND MONITORING OF CBP FUNDS	To improve and fast track community development and social cohesion through the roll out of	Number of projects funded through CBP process funds	36	20	Invoices	Annual		20		

IDP PRIORITY	PROJECT/TASK DESCRIPTION	OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2009/2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATION	FREQUENCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
OFFICE OF THE SPEAKER: PUBLIC AND STAKEHOLDER PARTICIPATION AND PETITIONS											
		small scale projects for the benefit of the community									
Human and Community Development	MEETINGS WITH COMMUNITY DEVELOPMENT WORKERS	To forge good working relations in order to improve service delivery, good governance and public participation	Number of meetings between CDW's, Councillors and Traditional Leaders	monthly meetings with CDW's	9	Attendance register	Quarterly	3	3	1	2
Institutional Arrangement And Development	PETITIONS COORDINATION AND MANAGEMENT	To improve good governance, public participation and service delivery	Number of petitions handled by the institution	0	24	Petitions received	Quarterly	6	6	6	6

IDP PRIORITY	PROJECT/TASK DESCRIPTION	OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2009/2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATION	FREQUENCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
OFFICE OF THE SPEAKER: PUBLIC AND STAKEHOLDER PARTICIPATION AND PETITIONS											
Institutional Arrangement And Development	SPEAKER'S OUTREACH PROGRAMME/PUBLIC PARTICIPATION WEEK	To improve public participation, oversight, accountability and good governance	Number of Speaker's Outreach programmes undertaken	0	1	Attendance register	Annual		1		
Human and Community Development	ESTABLISHMENT AND CONVERSION OF WARD COMMITTEES INTO PROJECT STEERING COMMITTEES	To improve community participation and development	Number of ward committees converted to Project Steering Committee (PSC)	3	12	Progress report	Quarterly	3	3	3	3
Institutional Arrangement And Development	CAPACITY BUILDING PROGRAMME FOR SECTION 79 COMMITTEES	To capacitate Councillors to better carry out their oversight responsibilities	Number of capacity building programmes for Councillors conducted	0	2	Certificate of competence	Bi-annual		1		

IDP PRIORITY	PROJECT/TASK DESCRIPTION	OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2009/2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATION	FREQUENCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
OFFICE OF THE SPEAKER: PUBLIC AND STAKEHOLDER PARTICIPATION AND PETITIONS											
Institutional Arrangement And Development	CAPACITY BUILDING PROGRAMME FOR SECTION 79 COMMITTEES CHAIRPERSONS	To improve the capacity of Section 79 Committees Chairpersons to lead their Committees	Number of capacity building programmes for Councilors conducted	0	2	Certificate of competence	Bi-annual	1		1	

IDP PRIORITY	PROJECT DESCRIPTION	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2010	ANNUAL TARGET (BY END OF JUNE 2011)	MEANS OF VERIFICATION	FREQUENCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
OFFICE OF THE SPEAKER: COUNCIL SUPPORT SECRETARIAT											
Institutional Arrangement And Development	To build strong and sustainable governance and institutional structures and arrangements	To ensure that the minutes are a true reflection of what transpired at the meetings	Number of corrections made to minutes of Mayoral Committee and Council meetings	Less than 5 corrections per set of minutes	Less than 3 corrections per set of minutes	Confirmation from the following Council meeting	Monthly	Less than 5 corrections per set of minutes	Less than 5 corrections per set of minutes	Less than 4 corrections per set of minutes	Less than 3 corrections per set of minutes

## **2010-2011 Corporate Score Card for:**

**Department: Office of the Municipal Manager**

**Unit: Internal Audit**

### **Departmental Objectives**

Department Objective G6: Clean and Accountable organization

Department Objective G10: Internal Audit: To ensure high level of compliance with laws and regulations and that risk management, control and governance processes within the Municipality are adequate and effective.

### **Sakha iMbombela Priorities addressed by this department**

- Policies and procedures
- Anti-Fraud and Corruption Strategy

### **IDP Priorities addressed by this department**

- Institutional arrangements and development

IDP PRIORITY	PROJECT/TASK DESCRIPTION	OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2009/2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	Means of Verification	Frequency	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNE D TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNE D TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNE D TARGET FOR 4 <sup>TH</sup> QUARTER
OFFICE OF THE MUNICIPAL MANAGER: INTERNAL AUDIT											
Institutional Arrangement And Development	Establishment of a 3-year rolling internal audit strategic plan	To ensure high level of compliance with laws and regulations and that risk management, control and governance processes within the Municipality are adequate and effective	Completed 3-year rolling internal audit strategic plan	A plan was completed in 2009/2010 financial year	Complete 3-year rolling internal audit strategic plan	Minutes of the Audit committee	Annual	Complete 3-year rolling internal audit strategic plan			
Institutional Arrangement And Development	Establishment and approval of 1-year internal audit operational plan	To ensure high level of compliance with laws and regulations and that risk management	Establishment and approval of 1-year internal audit operational plan	A plan was completed in 2009/2010 financial year	Establish and approve a 1-year internal audit operational plan	Minutes of the Audit committee	Annual	Establish and approve a 1-year internal audit operational plan			
Institutional Arrangement And Development	Conducting 100% of ad-hoc investigations as per management requests	To ensure high level of compliance with laws and regulations and that risk	% of ad-hoc investigations completed as per management requests	100%	100%	Management reports	Quarterly	100%	100%	100%	100%

IDP PRIORITY	PROJECT/TASK DESCRIPTION	OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2009/2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	Means of Verification	Frequency	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNE D TARGET FOR 2 <sup>ND</sup> QUARTE R	PLANNE D TARGET FOR 3 <sup>RD</sup> QUARTE R	PLANNE D TARGET FOR 4 <sup>TH</sup> QUARTE R
OFFICE OF THE MUNICIPAL MANAGER: INTERNAL AUDIT											
		management									
Institutional Arrangement And Development	Review of Internal Audit Charter and Committee Charter	To ensure high level of compliance with laws and regulations and that risk management	Review of Internal Audit Charter and Committee Charter	Only the internal audit charter was reviewed and approved	Review of Internal Audit Charter and Committee Charter	Minutes of the Audit committee	Annual	Review of Internal Audit Charter and Audit Committee Charter			
Institutional Arrangement And Development	Perform quarterly administrative work for Performance Audit Committee and Audit Committee meetings	To ensure high level of compliance with laws and regulations and that risk management	Number of audit committee meetings arranged	3	4	Minutes of the Audit committee	Quarterly	1	1	1	1
Institutional Arrangement And Development	Conduct Internal Audits and compile quarterly report for MM and Audit Committee	To ensure high level of compliance with laws and regulations within the Municipality and that risks are mitigated	Number of Internal Audits quarterly reports completed for MM and Audit Committee	4	4	Minutes of the Audit committee	Quarterly	1	1	1	1

IDP PRIORITY	PROJECT/TASK DESCRIPTION	OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2009/2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	Means of Verification	Frequency	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNE D TARGET FOR 2 <sup>ND</sup> QUARTE R	PLANNE D TARGET FOR 3 <sup>RD</sup> QUARTE R	PLANNE D TARGET FOR 4 <sup>TH</sup> QUARTE R
OFFICE OF THE MUNICIPAL MANAGER: INTERNAL AUDIT											
Institutional Arrangement And Development	Conduct follow-up audit and report on progress made by management in implementation of Auditor-General's recommendation.	To ensure that management implements actions based on Auditor-General's recommendations	Number of follow-up audits and reports on progress made by management in implementation of Auditor-General's recommendation.	1	1	Management report	Annual			1	

## Five Years Corporate Score Card

CORE OBJECTIVE/INDICATOR	BASELINE 30.6.2006	TARGET 30.6.2007	TARGET 30.6.2008	TARGETS 30.6.2009	TARGETS 30.6.2010	REVISED AND NEW TARGET 30.6.2011
<b>Strategic Focus Area 2</b> <b>To strengthen the delivery of basic services and ensure sustained integrated human settlement supported by infrastructure development</b>						
Department Objective SD1. Reduce household, schools and clinics backlogs in line with national objectives for basic services Department Objective SD2. Upgrade of road infrastructure Department Objective SD3. Promotion of integrated human settlements Department Objective SD4. Develop and implement efficient building, land use control system Department Objective SD5: Reduce level of services interruptions through maintenance						
<b>Department Objective SD1. Reduce household, schools and clinics backlogs in line with national objectives for basic services</b>						
Number of house hold with access to basic water services	-	107598	105265	107691	109848	113348
Number of households with access to free basic water services	-	107598	105265	107691	109848	113348
Number of clinics access water with basic services	5 CHC 24 Clinics 3 satellite clinics	5 CHC 24 Clinics 3 satellite clinics	5 CHC 24 Clinics 3 satellite clinics	5 CHC 25 Clinics 3 satellite clinics		
Number of households with access to sanitation	-	46161	46070	46254	49612	53612
Number of households with access to free sanitation	-	46161	46070	46254	49612	53612
Number of clinics with access sanitation	5 CHC 24 Clinics 3 satellite clinics	5 CHC 24 Clinics 3 satellite clinics	5 CHC 24 Clinics 3 satellite clinics	5 CHC 25 Clinics 3 satellite clinics		
Number of households with access to electricity	-	-	-	119892	123932	128332

CORE OBJECTIVE/INDICATOR	BASELINE 30.6.2006	TARGET 30.6.2007	TARGET 30.6.2008	TARGETS 30.6.2009	TARGETS 30.6.2010	REVISED AND NEW TARGET 30.6.2011
Number of households with access free basic electricity	-	4201	4498	7450	8482	12000
Number of clinics with access to electricity	5 CHC 24 Clinics 3 satellite clinics	5 CHC 24 Clinics 3 satellite clinics	5 CHC 24 Clinics 3 satellite clinics	5 CHC 25 Clinics 3 satellite clinics		
Number of households with access to waste collection	18%	22%	25%	29%	36%	61%
Number of schools with access to waste collection	13%	13%	13%	13%	14%	35%
Number of clinics and hospitals with access waste collection	3 of 3 hospitals 4 of 36 clinics	3 hospitals 36 Clinics	3 hospitals 36 Clinics	3 hospitals 36 Clinics	3 hospitals 36 Clinics	3 hospitals 36 Clinics
<b>Department Objective SD2. Upgrade of road infrastructure</b>						
Km main roads gravelled (Bus routes)	-	-	-	80	80	80
Km roads tarred (164 km)			11 (175)	11 (164)	11 (153)	20 (123)
Km roads maintained (Tar) 420km)	-	-	100	100	100	200
Km Roads maintenance (gravel) 1642 km	-	-	200	200	300	400
<b>Department Objective SD3. Promotion of integrated human settlements</b>						
Number of new integrated settlements rezoned	-	-	-	-	3 Projects Identified; Properties already transferred to MLM	Enter into Land Availability Agreements with prospective developers
<b>Department Objective SD4. Develop and implement efficient building, land use control system</b>						
Wall to wall land use schemes per ward	-	-	-	-	Obtain condonation of Tribal Authorities	Proclaim Mbombela LUMS
Wall to wall servitude placed on GIS	-	-	-	-	Attempt to obtain electronic data from Surveyor General	Incorporate all Servitude Data into GIS
Number of Special Area Plan	-	-	-	-	Ascertain with the	Identify Suitable Land

CORE OBJECTIVE/INDICATOR	BASELINE 30.6.2006	TARGET 30.6.2007	TARGET 30.6.2008	TARGETS 30.6.2009	TARGETS 30.6.2010	REVISED AND NEW TARGET 30.6.2011	
done					various communities what retail and commercial centres should be established in their precinct	and invite prospective developers to submit proposals.	
Number of street addresses allocated per ward	-	-	-	-	Ascertain method of allocating Street numbers by means of meetings with communities	Allocate Stand numbers and Street Names in accordance with the approved method.	
Number of land & building transgression prosecuted	-	-	-	-	170	200	
<b>Department Objective SD5: Reduce level of services interruptions through maintenance</b>							
% reduction of water interruptions	-	-	-	-	90%	95%	
% implementation of comprehensive infrastructure maintenance plan	-	-	-	-	80%	90%	
% of water infrastructure maintained	-	-	-	-	90%	95%	
% of sanitation infrastructure that need maintenance	-	-	-	-	90%	95%	
Number of electricity substations undergoing planned maintenance	0	0	0	0	0	3 out of 10 major substations	

## **2010-2011 Corporate Score Card for:**

**Department:** Infrastructure and Services

**Unit:** Roads, Streets and Storm Water Infrastructure Planning and Transportation

### **Unit Objectives:**

Department Objective SD2: Upgrade of road infrastructure

Department Objective SD3: Promotion of integrated human settlements

Department Objective SD5: Reduce level of services interruptions through maintenance

### **Sakha iMbombela Priorities addressed by this department**

- Sectoral Development Strategy
- Linkage between the IDP and the Maputo Corridor
- Infrastructure Development
- Trade and Investment Promotion
- Integrated Transport Network Strategy
- Aviation Strategy
- Public Transport Strategy
- Integrated Intelligence Transport Solutions

### **IDP Priorities addressed by this department**

- Respond to service delivery backlogs

IDP PRIORITY	PROJECT DESCRIPTION	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATION	FREQUENCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
<b>INFRASTRUCTURE PLANNING AND SERVICES: ROADS, STREETS AND STORM WATER INFRASTRUCTURE PLANNING AND TRANSPORTATION</b>											
Respond to Service Delivery Backlogs	Resealing of tarred roads - NELSPRUIT	Resealing of tar roads. Extend lives of roads	Km of tar roads to be resealed	420 km of tar roads to be resealed every 7 years	Reseal 4 km of tar roads	Paid invoice	Quarterly	0 Km Procure contract on Biennial Tender	Appoint Contractor	Reseal 2 km	Reseal 2 km
Respond to Service Delivery Backlogs	Resealing of tarred roads - WHITE RIVER	Resealing of tar roads. Extend lives of roads	Km of tar roads to be resealed	420 km of tar roads to be resealed every 7 years	Reseal 5 km of tar roads	Paid invoice	Quarterly	0 Km Procure contract on Biennial Tender	Appoint Contractor	Reseal 2,5 km	Reseal 2,5 km
Respond to Service Delivery Backlogs	Resealing of tarred roads - HAZYVIEW	Resealing of tar roads. Extend lives of roads	Km of tar roads to be resealed	420 km of tar roads to be resealed every 7 years	Reseal 5 km of tar roads	Paid invoice	Quarterly	0 Km Procure contract on Biennial Tender	Appoint Contractor	Reseal 2,5 km	Reseal 2,5 km
Respond to Service Delivery Backlogs	Resealing of tarred roads - NSIKAZI SOUTH	Resealing of tar roads. Extend lives of roads	Km of tar roads to be resealed	420 km of tar roads to be resealed every 7 years	Reseal 5 km of tar roads	Paid invoice	Quarterly	0 Km Procure contract on Biennial Tender	Appoint Contractor	Reseal 2,5 km	Reseal 2,5 km
Respond to Service Delivery Backlogs	Resealing of tarred roads - NSIKAZI NORTH	Resealing of tar roads. Extend	Km of tar roads to be resealed	420 km of tar roads to be resealed every 7 years	Reseal 5 km of tar roads	Paid invoice	Quarterly	0 Km Procure contract on	Appoint Contractor	Reseal 2,5 km	Reseal 2,5 km

IDP PRIORITY	PROJECT DESCRIPTION	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATION	FREQUENCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
INFRASTRUCTURE PLANNING AND SERVICES: ROADS, STREETS AND STORM WATER INFRASTRUCTURE PLANNING AND TRANSPORTATION											
		lives of roads						Biennial Tender			
Respond to Service Delivery Backlogs	Replace small plant & equipment	Replace small plant identified by personnel	% of Equipment delivered	Plant and equipment used daily and are getting old	Replace plant on list. Update monthly	Delivery note	Quarterly	Ask quotations and purchase 25%	Ask quotations and purchase 50%	Ask quotations and purchase 75%	Ask quotations and purchase 100%
Respond to Service Delivery Backlogs	Replace construction plant & equipment	To replace on construction plant	Number of 4-Ton Tipper purchased	Average age of plant is > 25 years	5	Delivery note	Quarterly	Specification by Mechanical Workshop	Tenders	SCM	5
Respond to Service Delivery Backlogs	Replace collapsed stormwater pipes in West Acres x 7 & 8	Replace rusted ARMCO steel pipes in West Acres 8	Appointment of consultant to evaluate all ARMCO pipes in West Acres 6. Design new pipes	Exact scope can only be determined after physical inspection	Assessment report, with new pipe diameters and costs	Assessment report	Quarterly	Terms of Reference	Procure consultant	Appoint consultant	Assessment report, with new pipe diameters and costs

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INFRASTRUCTURE PLANNING AND SERVICES: ROADS, STREETS AND STORM WATER INFRASTRUCTURE PLANNING AND TRANSPORTATION											
			with new flows								
Respond to Service Delivery Backlogs	Implement traffic calming measures	Decrease speed on roads as per Council Policy	Number of new speed calming measures installed	Remove old humps, install ± 6 new	Install ± 6 new speed calming measures	As built plans	Quarterly	Identify 6 priorities	Design and specification. Departmentally	Install departmentally	Install new speed calming measures
Respond to Service Delivery Backlogs	Planning & design of roads & stormwater - Hazyview Vakansiedorp	Design and cost to tar 9 km of roads in Vakansie Dorp	Appointment of consultant for design, EIA's and costing	9 km of gravel road in Vakansie Dorp	Complete Plans, tender documents and costs for future implementation	Plans, costs, designs and tender document	Quarterly	Terms of Reference	Procure consultant	Appoint consultant	Complete Plans, tender documents and costs for future implementation
Respond to Service Delivery Backlogs	Purchase of servitude for outfall sewer on ARC land - outstanding balance	Pay outstanding funds for old servitude	Payment of the outstanding amount to ARC	Outstanding funds since 2001	Pay ARC for servitude	Invoice	Annual	Pay ARC for servitude	-	-	-
Respond to Service Delivery Backlogs	Upgrading of White River sewer infrastructure in	Upgrading of Sewer Infrastructure in	% of completion of New Outfall	No capacity in Outfall Sewers	100%	As built plans	Bi-annual	50%	100%		

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<b>INFRASTRUCTURE PLANNING AND SERVICES: ROADS, STREETS AND STORM WATER INFRASTRUCTURE PLANNING AND TRANSPORTATION</b>											
	accordance with MP (Continue)	White River Phase 1 of Master Plan - length = 2,8 km	Sewer WTW to Kingsview (2,8 km line)								
Respond to Service Delivery Backlogs	Planning, design & construction of new Hazyview WWTW (Phase 1)	EIA, Licence designs and tender documents	Approval of EIA and licence designs, plans and tender document	Relocate plant. Incorrectly located. <300 m from stand	EIA and licence application; designs, plans and tender document	Designs, tender documents and proof of receipt of EIA application	Quarterly	Terms of Reference	Procure consultant	Appoint consultant	EIA and licence application; designs, plans and tender document
Respond to Service Delivery Backlogs	Planning, design & construction of outfall sewer and reticulation – Hazyview	EIA, Licence designs and tender documents	Approval of EIA and licence, designs and tender documents	No sewer in Vakanstie Dorp and no sewers for New Developments	EIA and licence application; designs, plans and tender document	Designs, tender documents and proof of receipt of EIA application	Quarterly	Terms of Reference	Procure consultant	Appoint consultant	EIA and licence application; designs, plans and tender document
Respond to Service Delivery Backlogs	Reinforce and extend Hazyview water	Upgrade water as per Master	% of completion of Phase 1	In sufficient Bulk Distribution	100% completion	As built plans	Tri-annual	40% Construction	70% Construction	100% completion	

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<b>INFRASTRUCTURE PLANNING AND SERVICES: ROADS, STREETS AND STORM WATER INFRASTRUCTURE PLANNING AND TRANSPORTATION</b>											
	infrastructure in accordance with MIP	Plan Phase 1	of the project								
Respond to Service Delivery Backlogs	Upgrading of Old KaNyamazane WTW	Increase Bulk water to provide more water services to residents	% of completion of the project	Increase Bulk water to provide more water services to residents	100%	As built plans	Annual	100%			
Respond to Service Delivery Backlogs	Purchase of road reserve - Drum Rock x 2	Purchase road reserve in Drum Rock 2 for future road	Payment of Drum Rock 2	Secure road reserve	Pay Drum Rock 2 for road servitude	Invoice	Annual	Pay Drum Rock 2 for road servitude	-	-	-
Respond to Service Delivery Backlogs	Section 78 Investigation - Water Services Roll over	Complete Section 78 - Process	Completion of Section 78	Incomplete Section 78	Complete Section 78 Study in August 2010 and table report to council	Council resolution	Annual	Consultant finalize report	Complete Section 78 Study in August 2010 and table report to council		
Respond to	Review	Updating	Tabling of	The ITP is	The project will no longer be implemented in 2010/2011 financial year as the funds will be						

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<b>INFRASTRUCTURE PLANNING AND SERVICES: ROADS, STREETS AND STORM WATER INFRASTRUCTURE PLANNING AND TRANSPORTATION</b>											
Service Delivery Backlogs	Integrated Transportation Plan	the Integrated transport Plan	ITP for Council approval	outdated	The project will no longer be implemented in 2010/2011 financial year as the funds will be shifted to other critical projects.	shifted to other critical projects.					
Respond to Service Delivery Backlogs	Compile Asset Management Plans for Roads & Stormwater	Development of an asset management Plan	Tabling of Asset Management Plans for Roads & Stormwater for Council approval	Asset Management Plans for Roads & Stormwater not in place							
Respond to Service Delivery Backlogs	Roads Master Plan for Mbombela on GIS	Development of Roads Master Plan for Nsikazi (Phase 1)	Completion of phase 1	ITP							
Respond to Service Delivery Backlogs	Compile Stream & Stormwater Management Strategy - including determinations	Phase 1 of Catchment Management Plan and	Completion of phase 1 of plan (CMP)	None	Phase 1 of plan completed	As built plans	Quarterly	Specifications	Procurement	Appoint consultant	Phase 1 of plan completed

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<b>INFRASTRUCTURE PLANNING AND SERVICES: ROADS, STREETS AND STORM WATER INFRASTRUCTURE PLANNING AND TRANSPORTATION</b>											
	on of floodlines	Flood-lines									
Respond to Service Delivery Backlogs	Bulk water supply strategy	Complete Phase 2 of project	Completed Bulk Water Strategy	Consultants appointed for phase 1	Complete final strategy	Final strategy	Quarterly	Study in progress	Study in progress	Draft strategy	Complete final strategy
Respond to Service Delivery Backlogs	Master Plan for water-borne sanitation in Nsikazi	Development of Master Plan for water-borne sanitation in Nsikazi	Tabling of Nsikazi water borne sanitation master plan for Council approval	Master Plan for water-borne sanitation in Nsikazi not in place	The project will no longer be implemented in 2010/2011 financial year as the funds will be shifted to other critical projects.						

## 2010-2011 Corporate Score Card for:

**Department:** Infrastructure Planning and Services and Operations and Maintenance

**Unit:** Water and Sanitation

### Unit Objectives:

Department Objective SD1: Reduce household, schools and clinics backlogs in line with national objectives for basic services  
Department Objective SD5: Reduce level of services interruptions through maintenance

### Sakha iMbombela Priorities addressed by this department

- Infrastructure Development
- Trade and Investment Promotion
- Revenue Generation

### IDP Priorities addressed by this department

- Respond to service delivery backlogs

IDP PRIORITY	PROJECT DESCRIPTION	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATION	FREQUENCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
INFRASTRUCTURE PLANNING AND SERVICES/OPERATIONS AND MAINTENANCE: WATER AND SANITATION											
Respond to Service Delivery Backlogs	Business Plan and Designs - WTW 30MI/d at Nyongane	Supply purified water to address current backlogs and provide for	Procurement of a contract or for Nyongane water treatment	Current pump station only uses chlorination and no treatment.	Detailed designs submitted and approved. ROD issued. Appointment	ROD, Appointment letter	Quarterly	Appointment of Consultants	Preliminary designs and EMP approvals	Issuing of the ROD and water use licence.	Procurement of a contractor

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INFRASTRUCTURE PLANNING AND SERVICES/OPERATIONS AND MAINTENANCE: WATER AND SANITATION											
		future demand	t works		contractor						
Respond to Service Delivery Backlogs	New 2Ml/d package plant and Infrastructure at Jerusalem	Sustainable and dedicated supply to Jerusalem	Completion of a New water treatment works	Inconsistent water supply in the Nsikazi North water scheme	New water treatment works completed	Close out report	Quarterly	Presentation to Bid Evaluation and Bid Adjudication committees	Appointment of a service provider for supply, installation and commissioning of a package plant, reservoir and refurbishment of network	Installation of package plant, reservoir, networks (50%)	Commissioning of package plant and network and handover to MLM (100%)
Respond to Service Delivery Backlogs	Installation of standby emergency generators (Nyongane, Kanyamazane,	Security of supply for electricity outages	Number of new generators installed	No standby generators for electricity outages	2 generators installed (100%)	Invoice and handing over schedule	Quarterly	Presentation to Bid committees and advertisement	Appointment of a service provider, planning and design work	site handover and procure generators	Testing and commissioning of the 2 generators (100%)

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INFRASTRUCTURE PLANNING AND SERVICES/OPERATIONS AND MAINTENANCE: WATER AND SANITATION											
	raw water pump station & package plants)										
Respond to Service Delivery Backlogs	Upgrade SCADA System to monitor WQ parameters	To ensure proper monitoring and control of water supply.	% Installation of Scada system	Telemetry system installed at few locations and outdated.	Phase 1: 50% installation .	Progress report	Quarterly	Presentation of tender documents to Bid Evaluation and Bid Adjudication committee for appointment of a service provider	Appointment of service provider and site handover	Procurement of materials and 20% installation	Phase 1: 50% installation.
Respond to Service Delivery Backlogs	WCDM - Install key bulk meters	To ensure correct water balancing and water loss management	% installation of bulk meters for improved	Not all reservoirs have meters	Phase 1 installation : 100%	Invoices	Quarterly	Specification and procurement of the material	Phase 1 implementation at 40%	Phase 1 implementation at 75%	Phase 1 installation: 100%

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INFRASTRUCTURE PLANNING AND SERVICES/OPERATIONS AND MAINTENANCE: WATER AND SANITATION											
			monitoring of reservoir levels.								
Respond to Service Delivery Backlogs	WCDM - Install automated level control valves (inlet)	To ensure correct water balancing and water loss management	% Installation of automated level control valves for Phase 1	No valves	Phase 1 installation : 100%	Invoices	Quarterly	Specification and procurement of the material	Phase 1 implementation at 40%	Phase 1 implementation at 75%	Phase 1 installation: 100%
Respond to Service Delivery Backlogs	WCDM - Automate Strategic valves	To ensure correct water balancing and water loss management	% Installation of strategic valves for Phase 1	No valves	Phase 1 installation : 100%	Invoices	Quarterly	Specification and procurement of the material	Phase 1 implementation at 40%	Phase 1 implementation at 75%	Phase 1 installation: 100%

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INFRASTRUCTURE PLANNING AND SERVICES/OPERATIONS AND MAINTENANCE: WATER AND SANITATION											
Respond to Service Delivery Backlogs	WCDM - Sub-Zoning	To ensure correct water balancing and water loss management	% Installation of zoning meters for Phase 1	No zoning meters	Phase 1 installation : 100%	Invoices	Quarterly	Specification and procurement of the material	Phase 1 implementation at 40%	Phase 1 implementation at 75%	Phase 1 installation: 100%
Respond to Service Delivery Backlogs	Water Revenue Protection : Water Meters	Water loss management and revenue protection	% Installation of water meters	Several households do not have water meters	Phase 1 installation : 100%	Invoices	Quarterly	Specification and procurement of the material	Phase 1 implementation at 40%	Phase 1 implementation at 75%	Phase 1 installation: 100%
Respond to Service Delivery Backlogs	Investigate and installation of new borehole (12)	To augment and secure the supply	Number of boreholes installed as phase 1	increased water demand and shortage of bulk supply	5 boreholes installed as phase 1	Handing over schedule	Quarterly	Development of specification and presentation to the tender committees	Appointment of contractors, sites handover Phase 1 implementation at 40%	Phase 1 drilling and equipping of boreholes at 75%	Phase 1 boreholes completed at 100% (5 boreholes installed)

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INFRASTRUCTURE PLANNING AND SERVICES/OPERATIONS AND MAINTENANCE: WATER AND SANITATION											
Respond to Service Delivery Backlogs	Package plant at Manzini	Augment bulk water supply	% completion of a new Package plant at Manzini	Inconsistent and shortage of bulk water supply	100%	Close out report	Quarterly	Presentation to Bid Evaluation and Bid Adjudication committees	Appointment of a service provider for supply, installation and commissioning of a package plant, reservoir and refurbishment of network	Installation of package plant, reservoir, networks (50%)	Commissioning of package plant and network and handover to MLM (100%)
Respond to Service Delivery Backlogs	Package plant at Majika	Augment bulk water supply	% completion of a new Package plant at Majika	Inconsistent and shortage of bulk water supply	100%	Close out report	Quarterly	Presentation to Bid Evaluation and Bid Adjudication committees	Appointment of a service provider for supply, installation and commissioning of a package plant, reservoir and	Installation of package plant, reservoir, networks (50%)	Commissioning of package plant and network and handover to MLM (100%)

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INFRASTRUCTURE PLANNING AND SERVICES/OPERATIONS AND MAINTENANCE: WATER AND SANITATION											
Respond to Service Delivery Backlogs	Procure 5 water tankers (5000 litre truck)	Emergency supply and interventions	Number of water tankers bought	Old fleet and reliance on private tankers	Two (2) water tankers bought	Delivery note	Quarterly	Development of specification and presentation to the tender committees	Appointment of service provider and procurement	Procurement of the trucks	Delivery and handing over of the 2 tankers
Respond to Service Delivery Backlogs	Increase storage facility/chlorine contact chamber at new works at Kanyama zone	To enhance disinfection process	% of construction of chlorine chamber and storage facility	Storage capacity too small	Chlorine chamber and storage facility at 60% construction	Close out report	Quarterly	Development of specification and presentation to the tender committees	Appointment of service provider and preliminary designs approved	Detailed designs approved and 10% construction	Construction at 60%

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INFRASTRUCTURE PLANNING AND SERVICES/OPERATIONS AND MAINTENANCE: WATER AND SANITATION											
Respond to Service Delivery Backlogs	Upgrade water laboratories and procure equipment and package plant (Kanyamazane, white river & Hazyview)	To improve water quality monitoring	Procurement of equipment and submission of final audit report	Some plants do not have equipment	Procure equipment at 100%, final audit report submitted	Audit report and delivery note	Quarterly	Procurement of equipment at 10% and development of specification for the audit	Procurement of equipment at 50% and presentation to tender committees for the audit	Procurement of equipment at 70%, appointment of service provider to do the audit and draft report submitted	Procure equipment at 100%, final audit report submitted
Respond to Service Delivery Backlogs	Reinstate Old Pienaar pump line and relocate at dwellings	Improved security of the supply	Submission of Investigation and final report on the Reinstatement of the Pienaar pump line	The old pipeline is not operational, no alternative supply	Investigation and final report submitted	Investigation report	Quarterly	Appointment of service provider	Investigation	Investigation and draft report submitted	Investigation and final report submitted

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INFRASTRUCTURE PLANNING AND SERVICES/OPERATIONS AND MAINTENANCE: WATER AND SANITATION											
Respond to Service Delivery Backlogs	Backdoor augmentation scheme (Chief Mbuyane)	Sustainable and consistent water supply	% implementation of Backdoor augmentation scheme	Water supply in Backdoor is not consistent	implementation at 100%)	Close out report	Quarterly	Development of specification and presentation to the tender committees	Appointment of service provider, sites handover and implementation at 20%	Implementation at 60%	Implementation at 100%
Respond to Service Delivery Backlogs	Dwaleni augmentation scheme (K'shani game reserve)	Sustainable and consistent water supply to ward 32	% implementation of Dwaleni augmentation scheme	Water supply to ward 32 is not consistent	Implementation at 100%)	Close out report	Quarterly	Development of specification and presentation to the tender committees	Appointment of service provider, sites handover and implementation at 20%	Implementation at 60%	Implementation at 100%
Respond to Service Delivery Backlogs	Phumlani village water and sanitation connection	Improvement to high level of services	Number of household connections made	Approximately 50 households do not have services	50	Close out report	Quarterly	Appointment consultant	Implementation at 20%	Implementation at 60%	50 household connections made

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INFRASTRUCTURE PLANNING AND SERVICES/OPERATIONS AND MAINTENANCE: WATER AND SANITATION											
Respond to Service Delivery Backlogs	Water connection at Tkwane South (120 households)	Provision of water supply	Number of household connections made	0	120 households connected	Close out report	Bi-annual			Appointment of service provider and draft designs submitted	120 households connected
Respond to Service Delivery Backlogs	Kanyama Pienaar pump line support structure	Reinstatement of the damaged support structure	% construction of Kanyama Pienaar pump line support structure	Damaged structure during disaster	Construction at 100%	Handing over certificate	Quarterly	Appointment of service provider and draft designs submitted	Final designs approved and implementation at 10%	Implementation at 60%	Construction at 100%
Respond to Service Delivery Backlogs	Monitoring System for Water tankers	Improved monitoring of water tankers	% of installation of the Monitoring system	No effective monitoring device in place	Installation at 80%	Progress report	Quarterly	Development and presentation to the tender committees	Appointment of service provider/s and presentation of proposals for approval	Approved proposal and implementation at 50%	Installation at 80%

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INFRASTRUCTURE PLANNING AND SERVICES/OPERATIONS AND MAINTENANCE: WATER AND SANITATION											
Respond to Service Delivery Backlogs	Procure TLB for water and sanitation department	For day to day operation and maintenance effectiveness. Ensure availability of machinery	Procurement of TLB	No TLB for the maintenance teams	Procure 1 TLB	Delivery note	Quarterly	Develop specification and presentation to the tender committees	Appointment of service provider and procurement of the TLB	Procurement continues	TLB (1) procured and handed over to the section
Respond to Service Delivery Backlogs	Elandshek refurbishment and network extension	Security of supply increased and extension of water supply infrastructure to address current backlogs	% implementation of Elandshek refurbishment and network extension	Aged infrastructure	Implementation at 60%	Progress report	Quarterly	Develop specification and presentation to the tender committees	Appointment of service provider and feasibility study, environmental studies commences	Approval of feasibility study report and issuing of ROD. Implementation at 20%	Implementation at 60%
Respond to Service Delivery Backlogs	Re-apply for Increase in Abstraction	Increase raw water supply	Application for licence to Department of	Inadequate raw water supply	Submission of the licence application to DWA	Confirmation of receipt of application from DWA	Annual	Submission of the licence application to DWA			

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INFRASTRUCTURE PLANNING AND SERVICES/OPERATIONS AND MAINTENANCE: WATER AND SANITATION											
	Licence from DWA (Matsulu WTW)		Water Affairs (DWA)								
Respond to Service Delivery Backlogs	Re-apply for Increase in Abstraction Licence (Nyongane and Kanyamazane)	Increase Raw water supply	Application for water abstraction licence	Inadequate raw water supply	Submit application to Department of water affairs	Acknowledgement of receipt	Annual		Submit application to Department of water affairs		
Respond to Service Delivery Backlogs	WCDM - Costing of alternative connections point for unauthorised connections	Formalisation of illegal water connection	Completion of assessment report on estimate for alternative connections	Illegal connections on the bulk line affects the running of the water system	Produce assessment report on estimates for alternative connections	Report	Tri-annual	Appoint service provider	Draft report	Produce assessment report on estimates for alternative connections	

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INFRASTRUCTURE PLANNING AND SERVICES/OPERATIONS AND MAINTENANCE: WATER AND SANITATION											
Respond to Service Delivery Backlogs	WCDM - Repair leaks and illegal connections	Water loss management	% reduction in water losses	Water loss is estimated to be 47%	10%	Water balance calculations	Quarterly	Appoint service provider	Draft report	Final report approved for implementation	10%
Respond to Service Delivery Backlogs	WCDM - Consume r awarene ss	Educate communities to conserve water	Number of consumer awarene ss campaigns delivered in Nsikazi South	Some communities are not educated on how to conserve water	4	Report	Quarterly	1	1	1	1
Respond to Service Delivery Backlogs	Maintenance plan & Water safety plan	Maintenance of infrastructure assets	Number of Maintenance plans developed & Water safety plans developed	No maintenance plans in place. Some safety plans needs to be reviewed	3 maintenance plans and 5 safety plans	Maintenance & safety plans	Quarterly	Develop specifications	Appoint service provider	Drafts in place	3 maintenance plans and 5 safety plans

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INFRASTRUCTURE PLANNING AND SERVICES/OPERATIONS AND MAINTENANCE: WATER AND SANITATION											
Respond to Service Delivery Backlogs	Consolidated Mbombela Water Master Plan	Compile a consolidated Water Master Plan for Mbombela	A consolidated master plan	There are several master plans for various areas within Mbombela	Consolidated master plan	Master Plan	Quarterly	Develop specifications	Appoint service provider	Draft in place	Consolidated master plan
Respond to Service Delivery Backlogs	Development of Business Plans (Technical Services)	Address service delivery backlogs	Number of business plans completed and submitted for MIG funding approval		3	Proof of receipt	Annual	3			
Respond to Service Delivery Backlogs	FEASIBILITY STUDY FOR INCREASE OF WATER CAPACITY AT KANYAM	Increase Capacity at KaNyamazane WTW	Development of a Feasibility study report	The plant is running 20% over its capacity	Final Feasibility study report	Feasibility study report	Quarterly	Appoint service provider	Draft report	Inputs received for relevant stakeholders	Final Feasibility study report

IDP PRIORITY	PROJECT DESCRIPTION	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR OR	BASELINE FOR 2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATION	FREQUENCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
INFRASTRUCTURE PLANNING AND SERVICES/OPERATIONS AND MAINTENANCE: WATER AND SANITATION											
	AZANE WTW										
Respond to Service Delivery Backlogs	REVIEW OF WATER AND SANITATION BY-LAWS	Review and promulgation of water and sanitation by-laws	Review of Water and Sanitation By-laws and public participation	Some Water and Sanitation By-laws are outdated	Draft Water and Sanitation By-laws sent for Public participation and incorporation of comments/inputs	Draft Water and Sanitation By-laws	Quarterly	Develop specifications	Appoint service provider	Draft Water and Sanitation By-laws	Draft Water and Sanitation By-laws sent for Public participation and incorporation of comments/inputs

## Corporate Score Card for:

**Department:** Infrastructure Planning and Services and Operations and Maintenance

**Unit:** Electrical Engineering

### Unit Objectives:

Department Objective SD1: Reduce household, schools and clinics backlogs in line with national objectives for basic services  
Department Objective SD5: Reduce level of services interruptions through maintenance

### Sakha iMbombela Priorities addressed by this department

- Infrastructure Development
- Trade and Investment Promotion
- Revenue Generation

### IDP Priorities addressed by this department

- Respond to service delivery backlogs

IDP PRIORITY	PROJECT DESCRIPTION	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATION	FREQUENCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
INFRASTRUCTURE PLANNING AND SERVICES/OPERATIONS AND MAINTENANCE: ELECTRICAL ENGINEERING											
Respond to Service Delivery Backlogs	Rocky Drift 2nd TRFR New	Increase capacity at Rocky Drift Substation	Additional MVA installed	20MVA installed capacity	Additional 20MVA installed capacity at Rocky Drift S/S	Close out report	Quarterly	60% project progress	Additional 20MVA installed capacity at Rocky Drift S/S		

IDP PRIORITY	PROJECT DESCRIPTION	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATION	FREQUENCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
INFRASTRUCTURE PLANNING AND SERVICES/OPERATIONS AND MAINTENANCE: ELECTRICAL ENGINEERING											
Respond to Service Delivery Backlogs	Anderson 132/11kV Substation Upgrade	Increase capacity at Anderson Substation	Additional MVA installed	30MVA installed capacity	Additional 15MVA installed capacity at Anderson S/S	Close out report	Quarterly	60% project progress	Additional 15MVA installed capacity at Anderson S/S		
Respond to Service Delivery Backlogs	Town North Substation Transformer	Increase capacity of Town North Substation	Completion of EIA & registration of servitude	Currently a Switching station	EIA completed & servitude registered	Environmental authorization received from MDEDET	Quarterly	Appoint EIA consultant	Submit application to MDEDET		EIA completed & servitude registered
Respond to Service Delivery Backlogs	Valencia Substation P2	Increase capacity of Valencia Substation	Completion of EIA & registration of servitude	Currently a Switching station	EIA completed & servitude registered	Environmental authorization received from MDEDET	Quarterly	Appoint EIA consultant	Submit application to MDEDET		EIA completed & servitude registered
Respond to Service Delivery Backlogs	Implementation of Environmental Management Plan (Overhead line from 2010 Substation	EIA, Geotech completed & servitude registration	Completion of EIA, Geotech & registration of servitude	No servitude registered for master plan infrastructure projects	EIA, Geotech completed & servitude registration	Environmental authorization received from MDEDET	Quarterly	Appoint EIA consultant	Submit application to MDEDET		EIA completed & servitude registered

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INFRASTRUCTURE PLANNING AND SERVICES/OPERATIONS AND MAINTENANCE: ELECTRICAL ENGINEERING											
		n to West Acres)									
Respond to Service Delivery Backlogs	Revenue Protection (LPU - Automated Meter Reading System).	Reduce electricity losses to below 10%	% of electricity losses	Electricity losses currently at 11%	10.5%	Energy balance verification	Bi-annual	Install 100 meters	Monitoring and evaluation	Monitoring and evaluation	10.5%
Respond to Service Delivery Backlogs	Nelsriver Substation Upgrade Eskom POS (10MVA)	Increase capacity	Eskom paid in full for additional 10MVA at Nelsriver substation	30MVA	Effect Eskom payment for additional 10MVA at Nelsriver substation			Effect Eskom payment			
Respond to Service Delivery Backlogs	Montana Switching Station P2	Construct a switching station	Completion of environmental studies and designs	No switching station	Complete environmental studies and designs	Environmental authorization received from MDEDET, Approved designs	Quarterly	Appoint EIA and engineering consultants	Submit application to MDEDET		Complete environmental studies and designs
Respond to Service Delivery Backlogs	Boschrand Heights Switching Station P1	Construct a switching station	Completion of environmental studies	No switching station	Complete environmental studies and designs	Environmental authorization received	Quarterly	Appoint EIA and engineering	Submit application to MDEDET		Complete environmental studies and designs

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INFRASTRUCTURE PLANNING AND SERVICES/OPERATIONS AND MAINTENANCE: ELECTRICAL ENGINEERING											
			and designs			from MDEDET, Approved designs		consultants			
Respond to Service Delivery Backlogs	KaMagugu network upgrade	Reduce the number of unplanned outages in Kamagugu	Converting from overhead to underground network	High number of unplanned outages due to unstable overhead network	Convert from overhead to underground network	Close out report	Quarterly	Appoint consultant	Appoint contractor	60% project progress	Convert from overhead to underground network
Respond to Service Delivery Backlogs	Minisubstations and cable network maintenance & refurbishments	Maintenance & refurbishments	Number of mini substations maintained	0	15	Testing and commissioning report	Bi-annual	Appoint Consultant and contractor	15		
Respond to Service Delivery Backlogs	Substations maintenance and refurbishment	Maintain & refurbish all intake substations	Number of intake substations maintained	0	3 (Delta, West Acres & Steiltes)	Testing and commissioning report	Bi-annual	Appoint Consultant and contractor		3 (Delta, West Acres & Steiltes)	

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INFRASTRUCTURE PLANNING AND SERVICES/OPERATIONS AND MAINTENANCE: ELECTRICAL ENGINEERING											
Respond to Service Delivery Backlogs	SCADA	To have supervisory control over network parameters	Completion of a feasibility study on implementability of SCADA	SCADA not functional	Complete feasibility study on implementability of SCADA	Feasibility report	Bi-annual	Appoint consultant	50% project progress	75% project progress	Complete feasibility study on implementability of SCADA
Respond to Service Delivery Backlogs	Substations CCTV	Safety and security of officials and equipment	Number of CCTV cameras installed	0	3	Close out report	Bi-annual	Appoint Consultant and contract	3		
Respond to Service Delivery Backlogs	Solar household powerpacks (pilot) Farm areas (Wards 12 & 14)	To provide alternative energy sources to households without grid energy	Number of households to receive household power packs	0	30	Close out report	Bi-annual	Appoint contractor	30		
Respond to Service Delivery Backlogs	Electrification of Khombas	Provision of basic electrical services to all households	Number of households electrified and energised	663	197 households electrified and energised	As built drawing and Eskom handing over certificates	Quarterly	Appoint a Consultant	Appoint a Contractor	Construct ion at 50%	197 households electrified and energised
Respond	Electrification	Provision	Number of	350	100	As built	Quarterly	Appoint	Appoint a	Construct	100

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INFRASTRUCTURE PLANNING AND SERVICES/OPERATIONS AND MAINTENANCE: ELECTRICAL ENGINEERING											
to Service Delivery Backlogs	tion of Bhekiswa yo	of basic electrical services to all households	households electrified and energised		households electrified and energised	drawing and Eskom handing over certificates	y	a Consultation	Contractor	ion at 50%	households electrified and energised
Respond to Service Delivery Backlogs	Electrification of Mountain view Hillside	Provision of basic electrical services to all households	Number of households electrified and energised	2609	100 households electrified and energised	As built drawing and Eskom handing over certificates	Quarterly	Appoint a Consultant	Appoint a Contractor	Construction at 50%	100 households electrified and energised
Respond to Service Delivery Backlogs	Electrification of Stadium Block	Provision of basic electrical services to all households	Number of households electrified and energised	1500	100 households electrified and energised	As built drawing and Eskom handing over certificates	Quarterly	Appoint a Consultant	Appoint a Contractor	Construction at 50%	100 households electrified and energised
Respond to Service Delivery Backlogs	Electrification of Elephant	Provision of basic electrical services to all households	Number of households electrified and energised	1500	198 households electrified and energised	As built drawing and Eskom handing over certificates	Quarterly	Appoint a Consultant	Appoint a Contractor	Construction at 50%	198 households electrified and energised
Respond to Service	Energy Efficiency	Reduction	% of streetlights	Majority of	100%	Progress report	Quarterly	10%	60%	80%	100%

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INFRASTRUCTURE PLANNING AND SERVICES/OPERATIONS AND MAINTENANCE: ELECTRICAL ENGINEERING											
Delivery Backlogs	& Demand Side Management	of base load by 10%	fitted with energy efficient bulbs within MLM supply area	streetlights within MLM supply area do not use energy efficient bulbs							
Respond to Service Delivery Backlogs	West Acres Substation Upgrade	Increase capacity at West Acres Substation	Additional MVA installed	20MVA installed capacity	Additional 20MVA installed capacity at Rocky Drift S/S	Close out report	Quarterly	60% project progress	Additional 20MVA installed capacity at Rocky Drift S/S		
Respond to Service Delivery Backlogs	Town North Upgrade (Interim phase) 10MVA	Increase capacity at Town North Substation	Additional MVA installed	Town North Substation is overloaded	Additional 10MVA installed & commissioned at Town North	Close out report	Quarterly	Appoint consultant	Appoint contractor	30% project progress	Additional 10MVA installed & commissioned at Town North
Respond to Service Delivery Backlogs	Town North Upgrade (Interim phase) Eskom POS 10 MVA	Upgrade capacity at Town North Substation	Eskom payment for upgrading point of supply (POS)	Town North Substation is overloaded	Effect Eskom payment for (POS) by 10 MVA	Confirmation letter from Eskom	Bi-annual	Eskom payment	POS upgraded by 10 MVA		

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INFRASTRUCTURE PLANNING AND SERVICES/OPERATIONS AND MAINTENANCE: ELECTRICAL ENGINEERING											
Respond to Service Delivery Backlogs	Matsafeni Substation Eskom POS	New Eskom POS at Matsafeni 2010 Substation	Eskom payment for new POS	Eskom POS partly paid	Effect Eskom payment for new POS	Confirmation letter from Eskom	Annual	Effect Eskom payment for new POS			
Respond to Service Delivery Backlogs	Electrification Bridging finance for INEP	Provision of basic electrical services to households	Number of households electrified and energised	8613	695 households electrified and energised	As built drawing and Eskom handing over certificates	Quarterly	Appoint a Contractor	Construction at 50%	695 households electrified and energised	
Respond to Service Delivery Backlogs	Electrification of Mountain view	Provision of basic electrical services to all households	Number of households electrified and energised	2609	700 households electrified and energised	As built drawing and Eskom handing over certificates	Quarterly	Appoint a Consultant	Appoint a Contractor	Construction at 50%	700 households electrified and energised
Respond to Service Delivery Backlogs	Electrification of Siligane	Provision of basic electrical services to all households	Number of households electrified and energised	1270	200 households electrified and energised	As built drawing and Eskom handing over certificates	Quarterly	Appoint a Consultant	Appoint a Contractor	Construction at 50%	200 households electrified and energised
Respond to Service Delivery	Electrification of Zwide	Provision of basic electrical	Number of households electrified	1270	200 households electrified	As built drawing and Eskom	Quarterly	Appoint a Consultant	Appoint a Contractor	Construction at 50%	200 households electrified and energised

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INFRASTRUCTURE PLANNING AND SERVICES/OPERATIONS AND MAINTENANCE: ELECTRICAL ENGINEERING											
Backlogs		services to all households	and energised		and energised	handing over certificates		nt			energised
Respond to Service Delivery Backlogs	Electrification of Schagen	Provision of basic electrical services to all households	Number of households electrified and energised	585	55 households electrified and energised	As built drawing and Eskom handing over certificates	Quarterly	Appoint a Consultant	Appoint a Contractor	Construction at 50%	55 households electrified and energised
Respond to Service Delivery Backlogs	Electrification of Kamswazi	Provision of basic electrical services to all households	Number of households electrified and energised	585	55 households electrified and energised	As built drawing and Eskom handing over certificates	Quarterly	Appoint a Consultant	Appoint a Contractor	Construction at 50%	55 households electrified and energised
Respond to Service Delivery Backlogs	Electrification of Kamjalima ni	Provision of basic electrical services to all households	Number of households electrified and energised	585	40 households electrified and energised	As built drawing and Eskom handing over certificates	Quarterly	Appoint a Consultant	Appoint a Contractor	Construction at 50%	40 households electrified and energised
Respond to Service Delivery Backlogs	Electrification of Alkmaar	Provision of basic electrical services to	Number of households electrified and	585	110 households electrified and	As built drawing and Eskom handing over	Quarterly	Appoint a Consultant	Appoint a Contractor	Construction at 50%	110 households electrified and energised

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INFRASTRUCTURE PLANNING AND SERVICES/OPERATIONS AND MAINTENANCE: ELECTRICAL ENGINEERING											
		all households	energised		energised	certificates					
Respond to Service Delivery Backlogs	Electrification of Kamakepi se	Provision of basic electrical services to all households	Number of households electrified and energised	585	96 households electrified and energised	As built drawing and Eskom handing over certificates	Quarterly	Appoint a Consultant	Appoint a Contractor	Construction at 50%	96 households electrified and energised
Respond to Service Delivery Backlogs	Electrification of Mashobodo	Provision of basic electrical services to all households	Number of households electrified and energised	585	79 households electrified and energised	As built drawing and Eskom handing over certificates	Quarterly	Appoint a Consultant	Appoint a Contractor	Construction at 50%	79 households electrified and energised
Respond to Service Delivery Backlogs	Electrification of Elandshoek	Provision of basic electrical services to all households	Number of households electrified and energised	585	50 households electrified and energised	As built drawing and Eskom handing over certificates	Quarterly	Appoint a Consultant	Appoint a Contractor	Construction at 50%	50 households electrified and energised
Respond to Service Delivery Backlogs	Electrification of Schoemanskloof	Provision of basic electrical services to all	Number of households electrified and energised	585	100 households electrified and energised	As built drawing and Eskom handing over certificates	Quarterly	Appoint a Consultant	Appoint a Contractor	Construction at 50%	100 households electrified and energised

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INFRASTRUCTURE PLANNING AND SERVICES/OPERATIONS AND MAINTENANCE: ELECTRICAL ENGINEERING											
		households									
Respond to Service Delivery Backlogs	Electrification of Kalazembe	Provision of basic electrical services to all households	Number of households electrified and energised	370	100 households electrified and energised	As built drawing and Eskom handing over certificates	Quarterly	Appoint a Consultant	Appoint a Contractor	Construction at 50%	100 households electrified and energised
Respond to Service Delivery Backlogs	Electrification of Koma	Provision of basic electrical services to all households	Number of households electrified and energised	370	80 households electrified and energised	As built drawing and Eskom handing over certificates	Quarterly	Appoint a Consultant	Appoint a Contractor	Construction at 50%	80 households electrified and energised
Respond to Service Delivery Backlogs	Electrification of Mamelodi	Provision of basic electrical services to all households	Number of households electrified and energised	700	125 households electrified and energised	As built drawing and Eskom handing over certificates	Quarterly	Appoint a Consultant	Appoint a Contractor	Construction at 50%	125 households electrified and energised
Respond to Service Delivery Backlogs	Electrification of Emoyeni	Provision of basic electrical services to all households	Number of households electrified and energised	700	100 households electrified and energised	As built drawing and Eskom handing over certificates	Quarterly	Appoint a Consultant	Appoint a Contractor	Construction at 50%	100 households electrified and energised

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INFRASTRUCTURE PLANNING AND SERVICES/OPERATIONS AND MAINTENANCE: ELECTRICAL ENGINEERING											
		S									
Respond to Service Delivery Backlogs	Electrification of Clau-Clau	Provision of basic electrical services to all households	Number of households electrified and energised	1000	300 households electrified and energised	As built drawing and Eskom handing over certificates	Quarterly	Appoint a Consultant	Appoint a Contractor	Construction at 50%	300 households electrified and energised
Respond to Service Delivery Backlogs	Electrification of Zomba	Provision of basic electrical services to all households	Number of households electrified and energised	800	100 households electrified and energised	As built drawing and Eskom handing over certificates	Quarterly	Appoint a Consultant	Appoint a Contractor	Construction at 50%	100 households electrified and energised
Respond to Service Delivery Backlogs	Electrification of Newscom	Provision of basic electrical services to all households	Number of households electrified and energised	800	100 households electrified and energised	As built drawing and Eskom handing over certificates	Quarterly	Appoint a Consultant	Appoint a Contractor	Construction at 50%	100 households electrified and energised
Respond to Service Delivery Backlogs	Electrification of Tekwane North	Provision of basic electrical services to all households	Number of households electrified and energised	250	50 households electrified and energised	As built drawing and Eskom handing over certificates	Quarterly	Appoint a Consultant	Appoint a Contractor	Construction at 50%	50 households electrified and energised

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INFRASTRUCTURE PLANNING AND SERVICES/OPERATIONS AND MAINTENANCE: ELECTRICAL ENGINEERING											
		S									
Respond to Service Delivery Backlogs	Electrification of Thembeka informal settlements	Provision of basic electrical services to all households	Number of households electrified and energised	250	50 households electrified and energised	As built drawing and Eskom handing over certificates	Quarterly	Appoint a Consultant	Appoint a Contractor	Construction at 50%	50 households electrified and energised
Respond to Service Delivery Backlogs	Electrification of Mandlesiv	Provision of basic electrical services to all households	Number of households electrified and energised	2335	100 households electrified and energised	As built drawing and Eskom handing over certificates	Quarterly	Appoint a Consultant	Appoint a Contractor	Construction at 50%	100 households electrified and energised
Respond to Service Delivery Backlogs	Electrification of Mluti	Provision of basic electrical services to all households	Number of households electrified and energised	2335	100 households electrified and energised	As built drawing and Eskom handing over certificates	Quarterly	Appoint a Consultant	Appoint a Contractor	Construction at 50%	100 households electrified and energised
Respond to Service Delivery Backlogs	Electrification of Zwelishana	Provision of basic electrical services to all households	Number of households electrified and energised	2335	80 households electrified and energised	As built drawing and Eskom handing over certificates	Quarterly	Appoint a Consultant	Appoint a Contractor	Construction at 50%	80 households electrified and energised

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INFRASTRUCTURE PLANNING AND SERVICES/OPERATIONS AND MAINTENANCE: ELECTRICAL ENGINEERING											
		S									
Respond to Service Delivery Backlogs	Electrification of Phakane	Provision of basic electrical services to all households	Number of households electrified and energised	2335	20 households electrified and energised	As built drawing and Eskom handing over certificates	Quarterly	Appoint a Consultant	Appoint a Contractor	Construction at 50%	20 households electrified and energised
Respond to Service Delivery Backlogs	Electrification of Dingindoda	Provision of basic electrical services to all households	Number of households electrified and energised	800	100 households electrified and energised	As built drawing and Eskom handing over certificates	Quarterly	Appoint a Consultant	Appoint a Contractor	Construction at 50%	100 households electrified and energised
Respond to Service Delivery Backlogs	Electrification of Mgcobani	Provision of basic electrical services to all households	Number of households electrified and energised	440	100 households electrified and energised	As built drawing and Eskom handing over certificates	Quarterly	Appoint a Consultant	Appoint a Contractor	Construction at 50%	100 households electrified and energised
Respond to Service Delivery Backlogs	Electrification of 220 households in Phumhani	Provision of basic electrical services to all households	Number of households electrified and energised	343	220 households electrified and energised	As built drawing and handing over certificates	Quarterly	Appoint a Consultant	Appoint a Contractor	Construction at 50%	220 households electrified and energised

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INFRASTRUCTURE PLANNING AND SERVICES/OPERATIONS AND MAINTENANCE: ELECTRICAL ENGINEERING											
	village	s									
Respond to Service Delivery Backlogs	Electrification of 500 households in various areas (Edibhini, Gobhoza, Siligane, Zwide, ward 3,8,9,25)	Provision of basic electrical services to all households	Number of households electrified and energised	4538	500 households electrified and energised	As built drawing and Eskom handing over certificates	Quarterly	Construction for the 280 connections (65 in Siligane, 65 in Zwide, 75 in Egobhoza, 75 in Edibhini) completed.	Construction for the 220 connections (50 in ward 3, 50 in ward 8, 60 in ward 9, 60 in ward 25) completed, depending on Eskom availability of Capacity	N/A	N/A
Respond to Service Delivery Backlogs	Electrification of Mataffin	Provision of basic electrical services to all households	Number of households electrified and energised	700	500 households electrified and energised	As built drawing and handing over certificates	Quarterly	Complete construction and energise the project	N/A	N/A	N/A
Respond to Service Delivery Backlogs	Electrification of Mhlumeni	Provision of basic electrical services to all	Number of households electrified and energised	500	100 households electrified and energised	As built drawing and Eskom handing over certificates	Quarterly	Appoint a Consultant	Appoint a Contractor	Construction at 50%	100 households electrified and energised

IDP PRIORITY	PROJECT DESCRIPTION	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATION	FREQUENCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
INFRASTRUCTURE PLANNING AND SERVICES/OPERATIONS AND MAINTENANCE: ELECTRICAL ENGINEERING											
		households									
Respond to Service Delivery Backlogs	Electrification of Tsekane south	Provision of basic electrical services to all households	Number of households electrified and energised	250	20 households electrified and energised	As built drawing and Eskom handing over certificates	Quarterly	Appoint a Consultant	Appoint a Contractor	Construction at 50%	20 households electrified and energised
Respond to Service Delivery Backlogs	Electrification of Khombas	Provision of basic electrical services to all households	Number of households electrified and energised	663	197 households electrified and energised	As built drawing and Eskom handing over certificates	Quarterly	Appoint a Consultant	Appoint a Contractor	Construction at 50%	197 households electrified and energised
Respond to Service Delivery Backlogs	Electrification of Bhekiswayo	Provision of basic electrical services to all households	Number of households electrified and energised	350	100 households electrified and energised	As built drawing and Eskom handing over certificates	Quarterly	Appoint a Consultant	Appoint a Contractor	Construction at 50%	100 households electrified and energised
Respond to Service Delivery Backlogs	Electrification of Mountain view Hillside	Provision of basic electrical services to all households	Number of households electrified and energised	2609	100 households electrified and energised	As built drawing and Eskom handing over certificates	Quarterly	Appoint a Consultant	Appoint a Contractor	Construction at 50%	100 households electrified and energised

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INFRASTRUCTURE PLANNING AND SERVICES/OPERATIONS AND MAINTENANCE: ELECTRICAL ENGINEERING											
		S									
Respond to Service Delivery Backlogs	Electrification of Stadium Block	Provision of basic electrical services to all households	Number of households electrified and energised	1500	100 households electrified and energised	As built drawing and Eskom handing over certificates	Quarterly	Appoint a Consultant	Appoint a Contractor	Construction at 50%	100 households electrified and energised
Respond to Service Delivery Backlogs	Electrification of Elephant	Provision of basic electrical services to all households	Number of households electrified and energised	1500	198 households electrified and energised	As built drawing and Eskom handing over certificates	Quarterly	Appoint a Consultant	Appoint a Contractor	Construction at 50%	198 households electrified and energised
Respond to Service Delivery Backlogs	Installation of streetlights	Provision of basic electrical services	Number of streetlights installed	700	50 streetlights installed	As built drawing and handing over certificates	Quarterly	Appoint a Consultant	Appoint a Contractor	Construction at 50%	50 streetlights installed
Respond to Service Delivery Backlogs	Installation of high-mast lights, (ward 19 & 28)	Provision of basic electrical services	Number of high-mast lights installed	150	7 high-mast lights installed	As built drawing and handing over certificates	Quarterly	Appoint a Consultant	Appoint a Contractor	Construction at 25%	100% project progress
Respond to Service Delivery	Phumlani Electricity supply	Increase supply capacity to	% completion of	Inadequate capacity for	100%	Close out report	Quarterly	Appoint consultant	Complete designs and appoint	75% project progress	100%

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INFRASTRUCTURE PLANNING AND SERVICES/OPERATIONS AND MAINTENANCE: ELECTRICAL ENGINEERING											
Backlogs	(bulk upgrade)	Phumlani village	Phumlani Electricity supply project	additional household connections at Phumlani					contractor		
Respond to Service Delivery Backlogs	Ferreira substation deload	Deload the network	Completion of installation of cable, switchgear and mini substations	Network is overloaded	Complete installation of cable, switchgear and mini substations	Close out report	Quarterly	30% project progress	70% project progress	Complete installation of cable, switchgear and mini substations	
Respond to Service Delivery Backlogs	Riverside ring strengthening project	Deload the network	Completion of installation of cable and switchgear	Network is overloaded	Complete installation of cable and switchgear	Close out report	Quarterly	30% project progress	70% project progress	Complete installation of cable and switchgear	
Respond to Service Delivery Backlogs	Steilites substation deload project	Deload the network	Completion of installation of cable and switchgear	Network is overloaded	Complete installation of cable and switchgear	Close out report	Quarterly	30% project progress	70% project progress	Complete installation of cable and switchgear	
Respond to Service Delivery	Sonheuwel substation	Deload the network	Completion of installation	Network is overloaded	Complete installation of cable and	Close out report	Quarterly	30% project progress	70% project progress	Complete installation of cable	

IDP PRIORITY	PROJECT DESCRIPTION	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATION	FREQUENCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
INFRASTRUCTURE PLANNING AND SERVICES/OPERATIONS AND MAINTENANCE: ELECTRICAL ENGINEERING											
Backlogs	n load project		of cable and switchgear	d	switchgear					and switchgear	
Respond to Service Delivery Backlogs	Valencia ring upgrade project	Deload the network	Completion of installation of cable, switchgear and mini substations	Network is overloaded	Complete installation of cable, switchgear and mini substations	Close out report	Quarterly	30% project progress	70% project progress	Complete installation of cable, switchgear and mini substations	
Respond to Service Delivery Backlogs	Electrification master plan	To fast track elimination of the backlog	% completion of the Electrification master plan	No electrification master plan	Electrification master plan is 100% complete	Electrification master plan	Tri-annual	Appointment	50%	100%	
Respond to Service Delivery Backlogs	Maintenance & refurbishment plan	Provision of safe and secure electrical network and quality supply	% completion of the Maintenance & refurbishment plan	No Maintenance & refurbishment plan	Maintenance & refurbishment plan is 100% complete	Maintenance & refurbishment plan	Quarterly	10%	50%	75%	100%

## 2010-2011 Corporate Score Card for:

**Department:** Infrastructure Planning and Services and Operations and Maintenance

**Unit:** Project Management Unit

### Unit Objectives:

Department Objective SD1: Reduce household, schools and clinics backlogs in line with national objectives for basic services

### Sakha iMbombela Priorities addressed by this department

- Infrastructure Development
- Trade and Investment Promotion

### IDP Priorities addressed by this department

- Respond to service delivery backlogs

IDP PRIORITY	PROJECT DESCRIPTION	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2010	MEANS OF VERIFICATION	FREQUENCY	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	1 <sup>ST</sup> Q ENDING 30 SEPT 2010	2 <sup>ND</sup> Q ENDING 31 DEC 2010	3 <sup>RD</sup> Q ENDING 31 MAR 2011	4 <sup>TH</sup> Q ENDING 30 JUN 2011
INFRASTRUCTURE PLANNING AND SERVICES: PROJECT MANAGEMENT UNIT											
Respond to Service Delivery Backlogs	Nsikazi Stormwater drainages	Upgrade and build new road infrastructure	% of completion of Nsikazi Stormwater drainages	1621 km of roads are gravel	Close out report	Quarterly	100%	Appoint consultant	Appoint contractor	30% construction	100% complete
Respond to Service Delivery Backlogs	Phumlani bus route	Upgrade and build new road infrastructure	Km of road constructed	1621 km of roads are gravel	Close out report	Quarterly	1 km	Appoint consultant	Appoint contractor	30% construction	1 km

IDP PRIORITY	PROJECT DESCRIPTION	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2010	MEANS OF VERIFICATION	FREQUENCY	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	1 <sup>ST</sup> Q ENDING 30 SEPT 2010	2 <sup>ND</sup> Q ENDING 31 DEC 2010	3 <sup>RD</sup> Q ENDING 31 MAR 2011	4 <sup>TH</sup> Q ENDING 30 JUN 2011
INFRASTRUCTURE PLANNING AND SERVICES: PROJECT MANAGEMENT UNIT											
Respond to Service Delivery Backlogs	Extension of White River sewer purification works	Extension of Sewer Infrastructure	% completion of Extension of White River sewer purification works	White River sewer purification works needs to be extended	Close out report	Tri-annual	100%	75% Constructed	90% Constructed	100% complete	
Respond to Service Delivery Backlogs	Various Foot bridges in Mbombela 2	Provide safe pedestrian access	Number of foot bridges constructed	Completion of the four bridges	Close out report	Quarterly	4	Appoint consultant	Appoint contractor	40% construction	Complete construction of the 4 bridges
Respond to Service Delivery Backlogs	Elandshoek bus route	Upgrade and built new road infrastructure	Km of road constructed	1621 km of roads are gravel	Close out report	Quarterly	1.05 km	Appoint consultant	Appoint contractor	40% construction	1.05 km
Respond to Service Delivery Backlogs	Elandshoek pedestrian bridge	Provide safe pedestrian access	Completion of construction of the pedestrian bridge	Completion of the pedestrian bridge	Close out report	Quarterly	Completion of the pedestrian bridge	Appoint consultant	Appoint contractor	40% construction	100% complete
Respond to Service Delivery Backlogs	Re-construction of Clau-	Provide safe pedestrian access	Completion of construction of the Clau-	Bridge washed away by flood.	Close out report	Quarterly	Complete construction of the Bridge	Complete construction of the Bridge			

IDP PRIORITY	PROJECT DESCRIPTION	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2010	MEANS OF VERIFICATION	FREQUENCY	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	1 <sup>ST</sup> Q ENDING 30 SEPT 2010	2 <sup>ND</sup> Q ENDING 31 DEC 2010	3 <sup>RD</sup> Q ENDING 31 MAR 2011	4 <sup>TH</sup> Q ENDING 30 JUN 2011
INFRASTRUCTURE PLANNING AND SERVICES: PROJECT MANAGEMENT UNIT											
	Clau/Zwelisha bridge	access	bridge								
Respond to Service Delivery Backlogs	Tekwane North bus route Phase 1a	Upgrade and built new road infrastructure	Km of road constructed	1621 km of roads are gravel	Close out report	Quarterly	7 KM New road	Appoint contractors	Construction at 25%	Construction at 50%	7 KM New road (Construction at 100%)
Respond to Service Delivery Backlogs	Re-construction of Kanyamazane / Pienaar bridge	Provide safe pedestrian access	% Completion of the bridge	Bridge washed away by flood.	Close out report	Annual	100% complete	100% complete			
Respond to Service Delivery Backlogs	Kanyamazane Precinct development	Rural and peri-rural development	% of construction of Upgrades of Sports facilities in Kanyamazane & pedestrian pathways and pedestrian Bridges	Improve rural and peri-rural areas	Close out report	Tri-annual	100% construction	Construction 25 %	Construction 50 %	Construction 100 %	
Respond to Service Delivery Backlogs	Kabokweni waste water treatment	Upgrading and extension of bulk	% of Construction of the works	No further development in	Close out report	Quarterly	100 %	Construction 75 %	Construction 85 %	Construction 95%	Construction 100 %

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INFRASTRUCTURE PLANNING AND SERVICES: PROJECT MANAGEMENT UNIT											
	works	sewer supply infrastructure to address current backlogs and provide for future development		area due to lack of services (Multi year)							
Respond to Service Delivery Backlogs	Stadium Precinct : Minimum Requirements	Improve public transport.	% of Completion of 5,1 km of roads 5 traffic circles, a Pedestrian Boulevard, and Public Transport Rank	Improve public transport (Multi year)	Close out report	Annual	100 %	Construction 100%			
Respond to Service Delivery Backlogs	Nsikazi North household sanitation VIP	To provide basic household sanitation	Number of households to receive VIP toilets	576	Close out report	Quarterly	1234	Appoint service provider	Site establishment	70% construction	1234

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INFRASTRUCTURE PLANNING AND SERVICES: PROJECT MANAGEMENT UNIT											
Respond to Service Delivery Backlogs	Nsikazi South household sanitation VIP	To provide basic household sanitation	Number of households to receive VIP toilets	561	Close out report	Quarterly	1230	Appoint service provider	Site establishment	70% construction	1230
Respond to Service Delivery Backlogs	Matsulu, Mpakeni, Portia and Luphisi household sanitation	To provide basic household sanitation	Number of households to receive VIP toilets	761	Close out report	Quarterly	923	Appoint service provider	Site establishment	70% construction	923
Respond to Service Delivery Backlogs	SandRiver to Nkambeni Bus route	Upgrade and built new road infrastructure	Km of road constructed	3.69 km of roads are gravel	Close out report	Quarterly	3.69 km	Appoint consultant for the design and compilation of the Bid Document	Appointment of the contractor and construction commences	45% complete	3.69 km (100% complete)
Respond to Service Delivery Backlogs	Tekwane to Entokozweni Bus Route	Upgrade and built new road infrastructure	% construction of Tekwane to Entokozweni Bus Route	3 km of roads are gravel	Progress report	Quarterly	3 km	Appoint consultant for the design and compilation of the Bid Document	Appointment of the contractor and construction commences	40% complete	80% complete

IDP PRIORITY	PROJECT DESCRIPTION	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2010	MEANS OF VERIFICATION	FREQUENCY	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	1 <sup>ST</sup> Q ENDING 30 SEPT 2010	2 <sup>ND</sup> Q ENDING 31 DEC 2010	3 <sup>RD</sup> Q ENDING 31 MAR 2011	4 <sup>TH</sup> Q ENDING 30 JUN 2011
INFRASTRUCTURE PLANNING AND SERVICES: PROJECT MANAGEMENT UNIT											
Respond to Service Delivery Backlogs	Construction of Kabokweni to Gutswa bus route	Upgrade and built new road infrastructure	% completion of Kabokweni to Gutswa bus route	1,6 km of roads are gravel	Progress report	Quarterly	80% complete	Appoint consultant for the design and compilation of the Bid Document	Appointment of the contractor and construction commences	50% complete	80% complete
Respond to Service Delivery Backlogs	Construction of Phatwa access road	Upgrade and built new road infrastructure	Km of road constructed	2,3 km of roads are gravel	Close out report	Quarterly	2,3 km	Appoint consultant for the design and compilation of the Bid Document	Appointment of the contractor and construction commences	50% complete	2,3 km
Respond to Service Delivery Backlogs	Matsulu "B" Frank Emoyeni Bus Road	Upgrade and built new road infrastructure	Km of road constructed	1,6 km of roads are gravel	Close out report	Quarterly	1,6 km	Appoint consultant for the design and compilation of the Bid Document	Appointment of the contractor and construction commences	50% complete	1,6 km
Respond to Service Delivery Backlogs	Sabie River to Nyongane bulk Pipeline	Pipeline supplying water from Hoxani Treatment Works to Nyongane	Km of 450 diameter pipeline constructed	Lack of consistent Bulk Water Supply in Nsikazi North	Close out report	Quarterly	3,5 Km	place an order for the pipes, (delivery period is 8 to 12 weeks)	Finalise the construction and hand over		3,5 Km

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INFRASTRUCTURE PLANNING AND SERVICES: PROJECT MANAGEMENT UNIT											
		Pumpstation									
Respond to Service Delivery Backlogs	Hoxane water purification plant	Upgrading and extension of bulk water supply infrastructure to address current backlogs and provide for future development	% completion of the upgrading of water treatment works at Hoxane Treatment works	Complete Module 4 and 5	Close out report	Quarterly	100% complete and Hand over	Appoint the mechanical and the electrical contractor	Project must be 90% complete	100% complete and Hand over	
Respond to Service Delivery Backlogs	Construction of Gutswa Kop Bus route	Upgrade and build new road infrastructure	% of completion of Gutswa Kop Bus route	1621 km of roads are gravel	Progress reports	Annual	50%				50%
Respond to Service Delivery Backlogs	Hazyview extension water works	Upgrading and extension of bulk water works	% completion of Hazyview extension water works	The capacity of the existing	Close out report	Tri-annual	100%	The earthwork is complete. There will be	The civil works: concrete works and	The project is expected to be	

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INFRASTRUCTURE PLANNING AND SERVICES: PROJECT MANAGEMENT UNIT											
	(5.1)	water supply infrastructure to provide for future development		water works is not sufficient				blasting of hard rock, and civil works	reinforcement works:	100% completed in February.	
Respond to Service Delivery Backlogs	Extension of NST water purification works	Upgrading and extension of bulk water supply infrastructure to provide for future development	% completion of NST water purification works	Bulk water supply to Matsafeni and Mbembela Stadium created a need for the water works to be extended	Close out report	Quarterly	100%	Dividing Chamber, settling tank, filter gallery.	High lifting pump station, clear water tank, Flocculation channel.	High lifting pump station, clear water tank, site chamber s, mechanical building. Flocculation channel.	Mechanical and electrical work, site chambers, high lifting pump station. Project is 100% complete

## 2010-2011 Corporate Score Card for:

### Department: Concession Monitoring

#### Department Objectives:

Department Objective SD1: Reduce household, schools and clinics backlogs in line with national objectives for basic services  
Department Objective SD5: Reduce level of services interruptions through maintenance

#### Sakha iMbombela Priorities addressed by this department

- Infrastructure Development
- Trade and Investment Promotion
- Revenue Generation

#### IDP Priorities addressed by this department

- Respond to service delivery backlogs

IDP PRIORITY	PROJECT DESCRIPTION	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATION	FREQUENCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
CONCESSION MONITORING											
Respond to Service Delivery Backlogs	MP0818: ZOLA-MATSULU WATER SUPPLY PHASE 2	To provide and maintain sustainable services to all communities (Silulumanzi Concession)	Completion of installation of water reticulation in order to extend the water services	Insufficient water reticulation to supply each household with water	Complete the installation of water reticulation in order to extend the water services	MIG completion report	Quarterly	Continue construction 20%	Continue construction 50%	Continue construction 80%	Projects complete

IDP PRIORITY	PROJECT DESCRIPTION	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATION	FREQUENCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
CONCESSION MONITORING											
Respond to Service Delivery Backlogs	MP0572 - PHAKANE WATER EXTENSIONS	To provide and maintain sustainable services to all communities (Silulumanzi Concession)	Completion of installation of water reticulation in order to extend the water services	Insufficient water reticulation to supply each household with water	Complete the installation of water reticulation in order to extend the water services	MIG completion report	Quarterly	Continue construction 20%	Continue construction 50%	Continue construction 80%	Projects complete
Respond to Service Delivery Backlogs	Karino Corridor: Prepare Master Plan for Bulk Water and Sanitation	To provide and maintain sustainable services to all communities (Silulumanzi Concession)	Creation of the Karino Corridor W&S Master Plan on IMQS	Update the Water and Sanitation Master Plan Karino SDF (Boundaries)	Create the Karino Corridor W&S Master Plan on IMQS	Council resolution	Annual		Create the Karino Corridor W&S Master Plan on IMQS	Table before Council	
Respond to Service Delivery Backlogs	NELSPRUIT WTW - REFURBISHMENT CLARIFIER, GENSET INLET, ETC	To provide and maintain sustainable services to all communities (Silulumanzi Concession)	Refurbishment of Mechanical/Electrical equipment due to old age	Several M&E Equipment in need of refurbishment	Refurbish M&E equipment	Close out report	Quarterly	Identify priorities and obtain quotations	Progress 33%	Progress 66%	Projects complete
Respond to Service Delivery Backlogs	Nelspruit - Reservoir & boosters (fencing)	To provide and maintain sustainable services to all communities (Silulumanzi Concession)	Refurbishment of Mechanical/Electrical equipment due to old age	Several M&E Equipment in need of refurbishment	Refurbish M&E equipment	Close out report	Quarterly	Identify priorities and obtain quotations	Progress 33%	Progress 66%	Projects complete

IDP PRIORITY	PROJECT DESCRIPTION	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATION	FREQUENCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
CONCESSION MONITORING											
Respond to Service Delivery Backlogs	Nelspruit - Water pipeline replacement	To provide and maintain sustainable services to all communities (Silulumanzi Concession)	Renewal of sections of water pipelines due to old age & reduce leakage/bursts	Several sections of water pipelines in need of refurbishment	Complete sections of water pipeline refurbishment	Close out report	Quarterly	Identify priorities and obtain quotations	Progress 33%	Progress 66%	Projects complete
Respond to Service Delivery Backlogs	Nelspruit - Customer meters	To provide and maintain sustainable services to all communities (Silulumanzi Concession)	Replacement of several customer meters in order to improve meter accuracy	Several old customer meters not measuring correctly due to old age	Replace several old customer meters	Close out report	Quarterly	Identify priorities and obtain quotations	Progress 33%	Progress 66%	Projects complete
Respond to Service Delivery Backlogs	Nelspruit - Leakage	To provide and maintain sustainable services to all communities (Silulumanzi Concession)	Implementation of projects to reduce Non-Revenue water	Several areas have unacceptable high water losses	Complete projects to reduce water losses	Close out report	Quarterly	Identify priorities and obtain quotations	Progress 33%	Progress 66%	Projects complete
Respond to Service Delivery Backlogs	Nelspruit - WWTW	To provide and maintain sustainable services to all communities (Silulumanzi Concession)	Refurbishment of Mechanical/Electrical equipment due to old age	Several M&E Equipment in need of refurbishment	Refurbish M&E equipment	Close out report	Quarterly	Identify priorities and obtain quotations	Progress 33%	Progress 66%	Projects complete

IDP PRIORITY	PROJECT DESCRIPTION	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATION	FREQUENCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
CONCESSION MONITORING											
Respond to Service Delivery Backlogs	Nelspruit - Sewer pumps and boosters	To provide and maintain sustainable services to all communities (Silulumanzi Concession)	Refurbishment of Mechanical/Electrical equipment due to old age	Several M&E Equipment in need of refurbishment	Refurbish M&E equipment	Close out report	Quarterly	Identify priorities and obtain quotations	Progress 33%	Progress 66%	Projects complete
Respond to Service Delivery Backlogs	Nelspruit - Sewerage renewals	To provide and maintain sustainable services to all communities (Silulumanzi Concession)	Renewal of sections of sewer pipelines due to old age & reduce blockage/see page	Several sections of sewer pipelines in need of refurbishment	Complete sections of sewer pipeline refurbishment	Close out report	Quarterly	Identify priorities and obtain quotations	Progress 33%	Progress 66%	Projects complete
Respond to Service Delivery Backlogs	Kanyamazane - Reservoir & boosters	To provide and maintain sustainable services to all communities (Silulumanzi Concession)	Refurbishment of Mechanical/Electrical equipment due to old age	Several M&E Equipment in need of refurbishment	Refurbish M&E equipment	Close out report	Quarterly	Identify priorities and obtain quotations	Progress 33%	Progress 66%	Projects complete
Respond to Service Delivery Backlogs	Kanyamazane - Customer meters	To provide and maintain sustainable services to all communities (Silulumanzi Concession)	Replacement of several customer meters in order to improve meter accuracy	Several old customer meters not measuring correctly due to old age	Replace several old customer meters	Close out report	Quarterly	Identify priorities and obtain quotations	Progress 33%	Progress 66%	Projects complete

IDP PRIORITY	PROJECT DESCRIPTION	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATION	FREQUENCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
CONCESSION MONITORING											
Respond to Service Delivery Backlogs	Kanyamazane - Leakage	To provide and maintain sustainable services to all communities (Silulumanzi Concession)	Implementation of projects to reduce Non-Revenue water	Several areas have unacceptable high water losses	Complete projects to reduce water losses	Close out report	Quarterly	Identify priorities and obtain quotations	Progress 33%	Progress 66%	Projects complete
Respond to Service Delivery Backlogs	Kanyamazane - WWTW KANYAMAZA NE - PHOSPHATE REMOVAL	To provide and maintain sustainable services to all communities (Silulumanzi Concession)	Refurbishment of Mechanical/Electrical equipment due to old age	Several M&E Equipment in need of refurbishment	Refurbish M&E equipment	Close out report	Quarterly	Identify priorities and obtain quotations	Progress 33%	Progress 66%	Projects complete
Respond to Service Delivery Backlogs	Kanyamazane - Sewer pumps and boosters	To provide and maintain sustainable services to all communities (Silulumanzi Concession)	Refurbishment of Mechanical/Electrical equipment due to old age	Several M&E Equipment in need of refurbishment	Refurbish M&E equipment	Close out report	Quarterly	Identify priorities and obtain quotations	Progress 33%	Progress 66%	Projects complete
Respond to Service Delivery Backlogs	Kanyamazane - Sewerage renewals (MOS Spot 5)	To provide and maintain sustainable services to all communities (Silulumanzi Concession)	Renewal of sections of sewer pipelines due to old age & reduce blockage/see page	Several sections of sewer pipelines in need of refurbishment	Complete sections of sewer pipeline refurbishment	Close out report	Quarterly	Identify priorities and obtain quotations	Progress 33%	Progress 66%	Projects complete

IDP PRIORITY	PROJECT DESCRIPTION	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATION	FREQUENCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
<b>CONCESSION MONITORING</b>											
Respond to Service Delivery Backlogs	TEKWANE NORTH BULK SEWERS & PACKAGE PLANT	To provide and maintain sustainable services to all communities (Silulumanzi Concession)	Renewal of sections of sewer pipelines due to old age & reduce blockage/see page	Several sections of sewer pipelines in need of refurbishment	Complete sections of sewer pipeline refurbishment	Close out report	Quarterly	Identify priorities and obtain quotations	Progress 33%	Progress 66%	Projects complete
Respond to Service Delivery Backlogs	Matsulu - WTW MATSULU - Refurbish Chlorine facility	To provide and maintain sustainable services to all communities (Silulumanzi Concession)	Refurbishment of Mechanical/Electrical equipment due to old age	Several M&E Equipment in need of refurbishment	Refurbish M&E equipment	Close out report	Quarterly	Identify priorities and obtain quotations	Progress 33%	Progress 66%	Projects complete
Respond to Service Delivery Backlogs	Matsulu - Water pump station and reservoir refurbishment	To provide and maintain sustainable services to all communities (Silulumanzi Concession)	Refurbishment of Mechanical/Electrical equipment due to old age	Several M&E Equipment in need of refurbishment	Refurbish M&E equipment	Close out report	Quarterly	Identify priorities and obtain quotations	Progress 33%	Progress 66%	Projects complete
Respond to Service Delivery Backlogs	Matsulu - MASTER PLANNING - Water only	To provide and maintain sustainable services to all communities (Silulumanzi Concession)	Updating the Matsulu W&S Master Plan on IMQS	Update the Water and Sanitation Master Plan on IMQS (Matsulu SDF Boundaries)	Update the Matsulu W&S Master Plan on IMQS	Council resolution	Annual		Update the Matsulu W&S Master Plan on IMQS	Table before Council	
Respond to	Matsulu -	To provide and	Renewal of	Several	Complete	Close out	Quarterly	Identify	Progress 33%	Progress 66%	Projects

IDP PRIORITY	PROJECT DESCRIPTION	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATION	FREQUENCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
CONCESSION MONITORING											
Service Delivery Backlogs	Water main renewals	maintain sustainable services to all communities (Silulumanzi Concession)	sections of water pipelines due to old age & reduce leakage/bursts	sections of water pipelines in need of refurbishment	sections of water pipeline refurbishment	report	yearly	priorities and obtain quotations			complete
Respond to Service Delivery Backlogs	Matsulu - Customer meter replacement project	To provide and maintain sustainable services to all communities (Silulumanzi Concession)	Replacement of several customer meters in order to improve meter accuracy	Several old customer meters not measuring correctly due to old age	Replace several old customer meters	Close out report	Quarterly	Identify priorities and obtain quotations	Progress 33%	Progress 66%	Projects complete
Respond to Service Delivery Backlogs	Matsulu - Leakage equipment/investigations	To provide and maintain sustainable services to all communities (Silulumanzi Concession)	Implementation of projects to reduce Non-Revenue water	Several areas have unacceptable high water losses	Complete projects to reduce water losses	Close out report	Quarterly	Identify priorities and obtain quotations	Progress 33%	Progress 66%	Projects complete
Respond to Service Delivery Backlogs	Matsulu - Sewer pumps and boosters	To provide and maintain sustainable services to all communities (Silulumanzi Concession)	Refurbishment of Mechanical/Electrical equipment due to old age	Several M&E Equipment in need of refurbishment	Refurbish M&E equipment	Close out report	Quarterly	Identify priorities and obtain quotations	Progress 33%	Progress 66%	Projects complete

IDP PRIORITY	PROJECT DESCRIPTION	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATION	FREQUENCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
<b>CONCESSION MONITORING</b>											
Respond to Service Delivery Backlogs	Matsulu - Sewerage renewals	To provide and maintain sustainable services to all communities (Silulumanzi Concession)	Renewal of sections of sewer pipelines due to old age & reduce blockage/see page	Several sections of sewer pipelines in need of refurbishment	Complete sections of sewer pipeline refurbishment	Close out report	Quarterly	Identify priorities and obtain quotations	Progress 33%	Progress 66%	Projects complete
Respond to Service Delivery Backlogs	Nsikazi South - WTW Primkop	To provide and maintain sustainable services to all communities (Silulumanzi Concession)	Refurbishment of Mechanical/Electrical equipment due to old age	Several M&E Equipment in need of refurbishment	Refurbish M&E equipment	Close out report	Quarterly	Identify priorities and obtain quotations	Progress 33%	Progress 66%	Projects complete
Respond to Service Delivery Backlogs	Nsikazi South - Water replacement (Illegal connection Oggo/Mluthi)	To provide and maintain sustainable services to all communities (Silulumanzi Concession)	Renewal of sections of water pipelines due to old age & reduce leakage/bursts	Several sections of water pipelines in need of refurbishment	Complete sections of water pipeline refurbishment	Close out report	Quarterly	Identify priorities and obtain quotations	Progress 33%	Progress 66%	Projects complete
Respond to Service Delivery Backlogs	SC 708 - RENEWAL OF OLD 8ML WTW - SUPPLY TO CBD	To provide and maintain sustainable services to all communities (Silulumanzi Concession)	% Completion of Upgrade of Old Water purification plant (phase 2) as per Master Plan	Lack of Bulk Water Supply in Nelspruit	100% Completion of the 2nd phase of the Old Water treatment Works	Close out report	Quarterly	100% Complete			

IDP PRIORITY	PROJECT DESCRIPTION	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATION	FREQUENCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
CONCESSION MONITORING											
Respond to Service Delivery Backlogs	SC 801 - UPGRADES TO 'VALENCIA' PS & PL, MOSTERT PS	To provide and maintain sustainable services to all communities (Silulumanzi Concession)	% completion of Upgrade of 2.2km Valencia pumping main in order to meet Township Establishment Demands	Lack of Bulk Water Supply in Nelspruit	100% Completion of the upgrade of the pumping main	Close out report	Quarterly	30% Complete	60% Complete	100% complete - test; commission	
Respond to Service Delivery Backlogs	SC 1003 - WATER: UPGRADES TO NETWORKS - DEVELOPMENT NEEDS	To provide and maintain sustainable services to all communities (Silulumanzi Concession)	Upgrade water reticulation in order to meet Township Establishment Demands	Lack of Bulk Water Supply in Nelspruit	Complete upgrades requirements for development needs	Completion report	Quarterly	Complete upgrades requirements for development needs	Complete upgrades requirements for development needs	Complete upgrades requirements for development needs	Complete upgrades requirement for development needs
Respond to Service Delivery Backlogs	SC 707 - SEWER MAIN OUTFALL UPGRADES - SONHEUWEL & CENTRAL (Enos Mabuza)	To provide and maintain sustainable services to all communities (Silulumanzi Concession)	% completion of Upgrade of 2.2km Sonheuwel Main Outfall Sewer in order to meet Township Establishment Demands	Lack of Bulk Sewer Capacity in Sonheuwel	100% completion of sewer network upgrade requirements	Close out report	Tri-annual	30% Complete	60% Complete	100% Complete	

IDP PRIORITY	PROJECT DESCRIPTION	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATION	FREQUENCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
CONCESSION MONITORING											
Respond to Service Delivery Backlogs	SC 710 - WHITE RIVER CORRIDOR COLLECTOR SEWERS - Service contributions	To provide and maintain sustainable services to all communities (Silulumanzi Concession)	% Completion of 2nd phase of White River Corridor Collector Sewer System	Lack of Bulk Sewer Supply for White River Corridor	60 % Completion of 2nd phase of WRCCSS project	Progress report	Quarterly			30% Complete	60% Complete
Respond to Service Delivery Backlogs	SC 901 - SEWER MAIN OUTFALL UPGRADES - FERREIRA STREET (PHASE 2) (NES708)	To provide and maintain sustainable services to all communities (Silulumanzi Concession)	% of completion of Upgrade of 1.6km Nelspruit Central Zone Main Outfall Sewer in order to meet Township Establishment Demands	Lack of Bulk Sewer Capacity in Nelspruit Central zone	100% Completion of phase 2 of outfall line	Close out report	Quarterly			50% complete	100% Complete
Respond to Service Delivery Backlogs	SC 910 - SEWER: EXTENSIONS TO EXISTING NETWORKS DEVELOPMENT NEEDS	To provide and maintain sustainable services to all communities (Silulumanzi Concession)	% completion of Upgrade of 0.6km Main Outfall Sewers in order to meet Township Establishment Demands	Lack of Sewer link lines in Nelspruit	100% completion of sewer network upgrade requirements	Close out report	Quarterly	Identify priorities and obtain quotations	Progress 33%	Progress 66%	100% complete

IDP PRIORITY	PROJECT DESCRIPTION	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATION	FREQUENCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
CONCESSION MONITORING											
Respond to Service Delivery Backlogs	SC 912 - SEWER: PUMP STATION UPGRADES - STONEHENGE	To provide and maintain sustainable services to all communities (Silulumanzi Concession)	% of completion of Upgrade of Stonehenge Sewer pump stations in order to meet Township Establishment Demands	Lack of Bulk Sewer Supply in Stonehenge zone	100% completion of the sewer PS upgrade	Close out of report	Quarterly			50% complete	100% complete
Respond to Service Delivery Backlogs	SC 913 - SEWER: NETWORK UPGRADING CENTRAL ZONE	To provide and maintain sustainable services to all communities (Silulumanzi Concession)	% of completion of Upgrade of 0.5km Nelspruit Central Zone Main Outfall Sewer in order to meet Township Establishment Demands	Lack of Bulk Sewer Capacity in Nelspruit Central zone	100% completion of sewer network upgrade requirements	Close out of report	Quarterly		30% Complete	60% Complete	100% complete

## 2010-2011 Corporate Score Card for:

**Department:** Economic Planning, Development and Environmental Management

**Unit:** Solid Waste Management

### Unit Objectives:

Department Objective SD1: Reduce household, schools and clinics backlogs in line with national objectives for basic services

### Sakha iMbombela Priorities addressed by this department

- Infrastructure Development
- Trade and Investment Promotion
- Revenue Generation

### IDP Priorities addressed by this department

- Respond to service delivery backlogs
- Institutional arrangement and development
- Human and community development

IDP PRIORITY	PROJECT DESCRIPTION	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATION	FREQUENCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
<b>ECONOMIC PLANNING, DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT: SOLID WASTE MANAGEMENT</b>											
Respond to Service Delivery Backlogs	Fencing of Nelspruit landfill site	To provide legally compliant waste disposal facility	Nelspruit landfill site fully fenced with concrete palisade	Damaged and dilapidated fence	Installation of concrete palisade fence	Project handover certificate	Tri-annual	Appointment of service provider	Site establishment and Removal of fence	Complete installation of concrete palisade fence	

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<b>ECONOMIC PLANNING, DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT: SOLID WASTE MANAGEMENT</b>											
Respond to Service Delivery Backlogs	Solid Waste Fleet	To provide sustainable waste collection services	Number of fleet delivered	4 x Skip loaders 4 x Compactors 4 x Tractors	Delivery of 4 x Skip loaders; 4 x Compactors; 4 x Tractors	Delivery note	Tri-annual	Appointment of service provider	Delivery of 4 x Tractors	Delivery of 4 x Skip loaders 4 x Compactors	
Respond to Service Delivery Backlogs	Waste Containers	To provide waste storage facilities	Number of bins delivered	2000 x Swivel bins 200 x 6m3 bins	2000 x Swivel bins 200 x 6m3 bins	Delivery note	Tri-annual	Appointment of service provider	Delivery of 1000 x Swivel bins 100 x 6m3 bins	Delivery of 1000 x Swivel bins 100 x 6m3 bins	
Respond to Service Delivery Backlogs	Ablution Facilities and Change room facilities	To provide legally compliant workplace	Upgraded ablution and change room facilities	Dilapidated ablution and change room facilities	Upgrade ablution facilities and change room facilities	Project handover certificate	Tri-annual	Appointment of service provider	Site establishment and construction of ablution facilities	project completed	
Respond to Service Delivery Backlogs	Transfer stations	Centralise waste disposal system	White River Transfer Station operational	Decentralised waste disposal system	Receive approval and start operating the White River Transfer Station	Approval certificate from relevant authority	Tri-annual	Appointment of service provider	Site establishment	70% Construction of building and compactor area	Receive approval and start operating the White River Transfer Station
Respond to Service	Tekwane West	Centralise waste	Tekwane West Central Waste	Decentralised waste	Tekwane West	Approval certificate	Bi-annual	Construction of Waste	Tekwane West		

IDP PRIORITY	PROJECT DESCRIPTION	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATION	FREQ UENCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
ECONOMIC PLANNING, DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT: SOLID WASTE MANAGEMENT											
Delivery Backlogs	Central Waste Disposal Site	disposal system	Disposal Site operational	disposal system	Central Waste Disposal Site operational	from relevant authority		Disposal Area	Central Waste Disposal Site is operational		
Institutional Arrangement And Development	Upgrading ablution facilities and parking space	To provide legally compliant workplace	Upgraded ablution and change room facilities	Dilapidated and change room facilities	Upgrade ablution facilities and change room facilities	Project handover certificate	Tri-annual	Appointment of service provider	Site establishment and construction of ablution facilities	project completed	
Respond to Service Delivery Backlogs	Extend waste collection services	Provide sustainable waste collection services	Completion of the Operation Management Plan	70% waste collection backlog	Complete Operation Management Plan	Progress reports	Bi-annual	Appoint service provider	Complete Operation Management Plan		
Human and Community development	Waste Education and Awareness	Create awareness on best waste practices	Development of waste education and awareness strategy	No education and awareness campaigns are conducted by the municipality	Develop waste education and awareness strategy	Council resolution	Tri-annual	Appoint service provider	Draft waste education and awareness strategy in place	Table waste education and awareness strategy before Council	

IDP PRIORITY	PROJECT DESCRIPTION	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATION	FREQUENCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
<b>ECONOMIC PLANNING, DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT: SOLID WASTE MANAGEMENT</b>											
Respond to Service Delivery Backlogs	Assessment of Closure and Rehabilitation Requirements of Nelspruit landfill and Sonheuwel dump site	Provide legally compliant waste disposal facilities	Receipt of ROD from relevant authority	Unpermitted and un-rehabilitated waste disposal facilities	Receive ROD	ROD	Quarterly	Appoint service provider	Desktop investigation and field work, identification of closure and rehabilitation requirements	Conceptual designs and submission of application to relevant authority	Receipt of ROD from relevant authority

## 2010-2011 Corporate Score Card for:

**Department:** Human Settlement, Rural Development, Agriculture, Land Reform and Traditional Affairs

**Unit:** Human settlement

### Unit Objectives:

Department Objective SD1: Reduce household, schools and clinics backlogs in line with national objectives for basic services  
Department Objective SD3: Promotion of integrated human settlements

### Sakha iMbombela Priorities addressed by this department

- Infrastructure Development

### IDP Priorities addressed by this department

- Respond to service delivery backlogs

IDP PRIORITY	PROJECT DESCRIPTION	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATION	FREQUENCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
HUMAN SETTLEMENT, RURAL DEVELOPMENT, AGRICULTURE, LAND REFORM AND TRADITIONAL AFFAIRS: HUMAN SETTLEMENT											
Respond to Service Delivery Backlogs	Land Audit	Identification of all land parcels within the municipality	Completion of the land audit	The land audit was conducted for Nelspruit alone	50% project progress	Land Audit document	Quarterly	Complete Term of Reference	Appoint service provider	Initiate the project	50% project progress

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HUMAN SETTLEMENT, RURAL DEVELOPMENT, AGRICULTURE, LAND REFORM AND TRADITIONAL AFFAIRS: HUMAN SETTLEMENT											
Respond to Service Delivery Backlogs	Housing Consumer Education	Educate qualifying housing beneficiaries on available options	Number of qualifying beneficiaries being taught of housing options	The awarene ss is conducted on ad hoc basis	300	Attendance registers	Quarterly	Complete Term of Reference	Appoint service provider	Initiate the project	300
Respond to Service Delivery Backlogs	Integrated Housing plan/strategy	Pave a roadmap in terms of housing delivery	Development of an Integrated Housing plan	No Integrated Housing plan	Complete an Integrated Housing plan	Housing Plan document	Quarterly	Complete Term of Reference	Appoint service provider	Initiate the project	Complete an Integrated Housing Plan
Respond to Service Delivery Backlogs	Compensation- expropriation of Kaapsehooft reserve	Acquire land for basic infrastructure development	Land acquisition	The land is private property of the municipality	Land registered in the name of the municipality	Title deed	Quarterly	Table report for expropriation to Council	Appoint service provider	Expropriate and compensate	Land registered in the name of the municipality
Respond to Service Delivery Backlogs	Late Estate transfers	Assist dependant s to register properties in their names	Number of dependant s whose property is registered in their name	0	60	Title deeds	Quarterly	Complete Term of Reference	Appoint service provider	Initiate the project	60

## 2010-2011 Corporate Score Card for:

**Department:** City Planning and Development

**Unit:** Urban Management

### Unit Objectives:

Department Objective SD5: Reduce level of services interruptions through maintenance

### Sakha iMbombela Priorities addressed by this department

- Urban Renewal Strategy
- 2010 legacy
- Land restitution integration into the IDP

### IDP Priorities addressed by this department

- Flagship projects
- Respond to service delivery backlogs
- Human and Community development

IDP PRIORITY	PROJECT DESCRIPTION	OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2009/2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATION	FREQUENCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
CITY PLANNING AND DEVELOPMENT: URBAN MANAGEMENT											
Human and Community development	Ngodwana formalization (approximately 350 stands)	Formalize the whole Mbombela	Number of stands formalized	0	200	Approved General Plan	Quarterly	Approved layout plan	Finalise insertion of stand pages	Submission of general plan	200 (Approval of general plan)

IDP PRIORITY	PROJECT DESCRIPTION	OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2009/2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATION	FREQUENCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
CITY PLANNING AND DEVELOPMENT: URBAN MANAGEMENT											
Human and Community development	Formalization 3000 stands Nsikazi south in tribal authority area estimated at (r1 500) per stand	Formalize the whole Mbombela	Number of stands formalized	0	1500	Approved General Plan	Quarterly	Approved layout plan	Finalise insertion of stand pegs	Submission of general plan	1500 (Approval of general plan)
Human and Community development	Formalization 3000 stands Nsikazi north in tribal authority area estimated at (r1 500) per stand	Formalize the whole Mbombela	Number of stands formalized	0	1500	Approved General Plan	Quarterly	Approved layout plan	Finalise insertion of stand pegs	Submission of general plan	1500 (Approval of general plan)
Human and Community development	Formalization project entire municipal area	Formalize the whole Mbombela	Number of stands formalized	4000	1200	Approved General Plan	Quarterly	Approved layout plan	Finalise insertion of stand pegs	Submission of general plan	1680 (Approval of general plan)
Human and Community development	Sanderson formalization (approximately 480 stands)	Formalize the whole Mbombela	Number of stands formalized	0	192	Approved General Plan	Quarterly	Approved layout plan	Finalise insertion of stand pegs	Submission of general plan	1680 (Approval of general plan)

IDP PRIORITY	PROJECT DESCRIPTION	OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2009/2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATION	FREQUENCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
CITY PLANNING AND DEVELOPMENT: URBAN MANAGEMENT											
Flagship Projects	Alkmaar (industrial development zone) precinct plan with infrastructure costing	Approved precinct plan incorporated into Mbombela SDF	Approved precinct plan incorporated into Mbombela SDF	No precinct plan for Alkmaar	Develop and approve the Alkmaar precinct plan	Council resolution	Quarterly	Appointment of service providers	Finalisation of plan	Public participation process and amendments as requested	Approval by Council and incorporation into the SDF
Flagship Projects	Cairn/Burnside precinct plan with infrastructure costing	Approved precinct plan incorporated into Mbombela SDF	Approved precinct plan incorporated into Mbombela SDF	No precinct plan for Cairn/Burnside	Develop and approve the Cairn/Burnside precinct plan	Council resolution	Quarterly	Appointment of service providers	Finalisation of plan	Public participation process and amendments as requested	Approval by Council and incorporation into the SDF
Flagship Projects	Maggiesdal precinct plan addressing mixed uses with accompanying infrastructure costing analysis	Approved precinct plan incorporated into Mbombela SDF	Approved precinct plan incorporated into Mbombela SDF	No precinct plan for Maggiesdal	Develop and approve the Maggiesdal precinct plan	Council resolution	Quarterly	Appointment of service providers	Finalisation of plan	Public participation process and amendments as requested	Approval by Council and incorporation into the SDF

IDP PRIORITY	PROJECT DESCRIPTION	OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2009/2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATION	FREQUENCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
CITY PLANNING AND DEVELOPMENT: URBAN MANAGEMENT											
Flagship Projects	Matffin precinct plan with infrastructure costing (partially already done by halls and Matsafeni trust)	Approved precinct plan incorporated into Mbombela SDF	Approved precinct plan incorporated into Mbombela SDF	No precinct plan for Mataffin	Develop and approve the Mataffin precinct plan	Council resolution	Quarterly	Appointment of service providers	Finalisation of plan	Public participation process and amendments as requested	Approval by Council and incorporation into the SDF
Flagship Projects	Karino precinct plan with infrastructure costing	Approved precinct plan incorporated into Mbombela SDF	Approved precinct plan incorporated into Mbombela SDF	No precinct plan for Karino	Develop and approve the Karino precinct plan	Council resolution	Quarterly	Appointment of service providers	Finalisation of plan	Public participation process and amendments as requested	Approval by Council and incorporation into the SDF
Human and Community development	Karino/Plaston precinct plan (approximately 5000 stands) with infrastructure costing	Approved precinct plan incorporated into Mbombela SDF	Approved precinct plan incorporated into Mbombela SDF	No precinct plan for Plaston	Develop and approve the Plaston precinct plan	Council resolution	Quarterly	Appointment of service providers	Finalisation of plan	Public participation process and amendments as requested	Approval by Council and incorporation into the SDF

IDP PRIORITY	PROJECT DESCRIPTION	OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2009/2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATION	FREQUENCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
CITY PLANNING AND DEVELOPMENT: URBAN MANAGEMENT											
Human and Community development	Floodline determination and marking (entire municipal area)	Scientifically determined floodline for entire Mbombela Municipal Area	All floodlines clearly delineated in the entire Mbombela Municipal Area	Minimal floodline information available	Determine floodlines in priority areas	Placement of floodlines on municipal GIS	Quarterly	Determination of priority areas	Appointment of service providers	Progress report from the service provider	Obtain delineation floodlines in priority areas
Human and Community development	Wetland Delineation (Entire Municipal Area)	Scientifically determined wetlands for entire Mbombela Municipal Area	All wetlands clearly delineated in the entire Mbombela Municipal Area	Minimal floodline information available	Determine wetlands in priority areas	Placement of wetlands on municipal GIS	Quarterly	Determination of priority areas	Appointment of service providers	Progress report from the service provider	Obtain delineation wetlands in priority areas
Respond to Service Delivery Backlogs	Rehabilitation Tekwane and traditional authority cemetery	Determine means of effective rehabilitation of the cemetery	Report on effective rehabilitation of the cemetery submitted to Council	The cemetery is polluting underground water and adjacent river, though extend is not	Detailed report to council explaining available options and future budgets	Council resolution	Quarterly	Appointment of service providers	Progress report from the service provider	Progress report from the service provider	Table the final report to Council for approval

IDP PRIORITY	PROJECT DESCRIPTION	OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2009/2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATION	FREQUENCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
CITY PLANNING AND DEVELOPMENT: URBAN MANAGEMENT											
				fully known							
Human and Community development	Finalize Phumlani township establishment and revise layout and road	Liaise with Provincial government to arrive at an acceptable resolution and way forward	Revised acceptable township layout plan	Approved layout plan cannot be implemented due to land invasion	Approved revised acceptable township layout plan	Council resolution	Quarterly	Discussions with all stakeholders to resolve the impasse	Implementation of decisions	Implementation of decisions	Approval of the revised acceptable township layout plan
Human and Community development	CBD/inner city regeneration plan	Redevelopment of a CBD revitalisation strategy and incorporation into the SDF	Redevelop a CBD revitalisation strategy and incorporation into the SDF	No revitalisation strategy	Develop and approve the CBD revitalisation strategy	Incorporation into the SDF	Quarterly	Appointment of service providers	Finalisation of plan	Public participation process and amendments as requested	Approval by Council and incorporation into the SDF
Institutional Arrangement And Development	Review of the Spatial Development Framework	Review the SDF	Complete SDF review	The SDF is outdated	Complete the SDF	Council Resolution	Quarterly	Appoint service provider	30% Project progress	60% Project progress	Complete the SDF

## Five Years Corporate Score Card

CORE OBJECTIVE/INDICATOR	BASELINE 30.6.2006	TARGET 30.6.2007	TARGET 30.6.2008	TARGETS 30.6.2009	TARGETS 30.6.2010	REVISED AND NEW TARGET 30.6.2011
<b>Strategic Focus Area 3</b>						
<b>To ensure legally sound financial management and viability</b>						
Department Objective F1. Improve financial management						
Department Objective F2. Improve revenue management						
Department Objective F3. Ensure value for money						
Department Objective F4. Effective and efficient management of the valuation roll						
Department Objective F5. Effective and efficient supply chain management						
<b>Department Objective F1. Improve financial management</b>						
Compliance to Planning and Budgeting Cycle.	Budget tabled 31 March 2006 & approved 29 May 2006	Budget tabled 18 April 2007 & approved 25 June 2007	Budget tabled 31 March 2008 & approved 29 May 2008	Draft budget tabled 28 April 2009 Budget approved 11 June 2009	Table budget process plan – 31 August Table draft budget - 31 March Approval of budget before 30 June	Table budget process plan – 31August Table draft budget -31 March Approval of budget before 30 June
Linking budget to the IDP	IDP not linked to budget	IDP not linked to budget	IDP not linked as per the Auditor General's report 75 % compliant	IDP not linked as per the Auditor General's report 75 % compliant	100% linkage of the budget to the IDP	100% linkage of the budget to the IDP
Compliance to MFMA budgeting and financial reporting	75 % compliant	75 % compliant	75 % compliant	75 % compliant	90% compliance	100% compliance
Unqualified Audit Opinion from the Auditor General	Qualified	Disclaimer	Qualified	Qualified	Unqualified	Unqualified
Updated and Compliant Asset Register	Non compliant asset register	Non compliant asset register	Non compliant asset register	90% moveable asset register updated and compliant.	100 % asset register updated and compliant.	100 % asset register updated and compliant.

CORE OBJECTIVE/INDICATOR	BASELINE 30.6.2006	TARGET 30.6.2007	TARGET 30.6.2008	TARGETS 30.6.2009	TARGETS 30.6.2010	REVISED AND NEW TARGET 30.6.2011
Acceptable Credit rating to allow for borrowing			A2.za - stable	A2.za - stable	Aa.za – very low risk	Aa.za – very low risk
Compliance with financial legislation, regulations and prescribed policies.				60% compliance	100% Compliance with financial legislation, regulations and prescribed policies.	100% Compliance with financial legislation, regulations and prescribed policies.
Number of financial related policies developed, reviewed and Implemented		4 policies to be developed 8 Outdated policies to be reviewed	4 policies to be developed 8 Outdated policies to be reviewed	3 policies to be developed 6 Outdated policies to be reviewed	2 policies to be developed 6 Outdated policies to be reviewed	1 policy to be developed
<b>Department Objective F2. Improve revenue management</b>						
Implementation of revenue enhancement strategy				70% Draft Revenue Enhancement Strategy completed.	Approved revenue enhancement strategy. 50% implementation of revenue enhancement strategy	100% implementation of revenue enhancement strategy
Net Debtors to annual income.(Ratio of outstanding service debtors to revenue actually received for services)		82 days debtors outstanding	64 days debtors outstanding	36 days debtors outstanding	30 days debtors outstanding	30 days debtors outstanding
Accurate billing system implemented	Lack of billing system data integrity		Lack of billing system data integrity	Lack of billing system data integrity	100% stands / properties billing data cleansed	100% services charges billing data cleansed
Revenue collected as % of billed amount (Payment	Average collection of	Average collection of	Average collection of 87.73%	Average collection of 92.60%	Projected average collection of 89%	Projected average collection of 92%

CORE OBJECTIVE/INDICATOR	BASELINE 30.6.2006	TARGET 30.6.2007	TARGET 30.6.2008	TARGETS 30.6.2009	TARGETS 30.6.2010	REVISED AND NEW TARGET 30.6.2011
level)	92.38%	92.98%				
Debt coverage by own billed revenue				58%	53%	41%
Improvement in working capital ratios		<ul style="list-style-type: none"> <li>Current ratio: (1:1.14)</li> <li>Acid test ratio (1:1.37)</li> </ul>	<ul style="list-style-type: none"> <li>Current ratio: (1:1.29)</li> <li>Acid test ratio (1:1.26)</li> </ul>	<ul style="list-style-type: none"> <li>Current ratio: (1:1.04)</li> <li>Acid test ratio (1:1.02)</li> </ul>	<ul style="list-style-type: none"> <li>Current ratio: (1:1.5)</li> <li>Acid test ratio (1:1.25)</li> </ul>	<ul style="list-style-type: none"> <li>Current ratio: (1:1.5)</li> <li>Acid test ratio (1:1.25)</li> </ul>
% of capital budget spent		No capital budget for department	No capital budget for department	No capital budget for department	No capital budget for department	No capital budget for department
Average creditors payment period (days )		122 creditors days		30 days of receiving the relevant invoice	30 days of receiving the relevant invoice	30 days of receiving the relevant invoice
<b>Department Objective F3. Ensure value for money</b>						
Age analysis of fleet and maintenance record						
Management of stock inventory in municipal stores	0.01% loss	0% loss as per annual stock take report	0% loss as per annual stock take report	0% loss as per annual stock take report	0% loss	0% loss
% of poor household accessing free basic services	58000 households are not receiving income.	58000 households are not receiving income.	14% of poor households registered	22.60 % of poor households registered	50% of poor households registered and receiving free basic services in serviced areas	100% of poor households registered and receiving free basic services in serviced areas
<b>Department Objective F4. Effective and efficient management of the valuation roll</b>						
% compliance to MPRA implementation processes.	Outdated valuation roll	Outdated valuation roll	Outdated valuation roll done in 1999	Outdated valuation roll done in 1999	100% of valuation roll implemented	100% of supplementary

CORE OBJECTIVE/INDICATOR	BASELINE 30.6.2006 done in 1999	TARGET 30.6.2007 done in 1999	TARGET 30.6.2008	TARGETS 30.6.2009	TARGETS 30.6.2010	REVISED AND NEW TARGET 30.6.2011 valuation roll implemented
<b>Department Objective F5. Effective and efficient supply chain management</b>						
Improved turnaround time of tender procurement processes in accordance with procurement plan	12 weeks	12 weeks	12 weeks	8 weeks	8 weeks	8 weeks
% spend of municipal budget to disadvantaged enterprises	No policy on targeted groups	No policy on targeted groups	No policy on targeted groups	No policy on targeted groups	1% of the budget – youth 0.5% of the budget to women 0.1% of the budget to the disabled	1% of the budget – youth 0.5% of the budget to women 0.1% of the budget to the disabled

## 2010-2011 Corporate Score Card for:

**Department:** Financial Services

### **Departmental Objectives:**

Department Objective F1: Improve financial management  
Department Objective F2: Improve revenue management  
Department Objective F3: Ensure value for money  
Department Objective F4: Effective and efficient management of the valuation roll  
Department Objective F5: Effective and efficient supply chain management

### **Sakha iMbombela Priorities addressed by this department**

- Municipal objectives
- Priorities and programmes
- Strategy plans and programmes
- Policies and procedures
- Highly sustainable service excellence
- Efficient programme management
- Stakeholder development
- Functional management – core business; finance; human resources; etc.
- Specific challenges – e.g. special programmes management; inter-governmental relations; etc.
- Indigent Policy and Management strategy

### **IDP Priorities addressed by this department**

- Institutional arrangement and development

IDP PRIORITY	PROJECT DESCRIPTION	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATION	FREQUENCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
FINANCIAL SERVICES											
Institutional Arrangement And Development	Upgrade expenditure documentation storage facilities (Shelving in safe & room G18)	Ensure adequate and effective storage and management of documents	% of shelves installed	No documentation storage facilities	100% installation of shelves	Invoice paid	Bi-annual	Appointment of service provider	100% installation of shelves		
Institutional Arrangement And Development	Upgrade of BI financial reporting system	Ensure timeous and reliable financial reporting to all relevant spheres of government and stakeholders	% upgrade of the BI system software	Outdated BI software	100% upgrade of the BI system	Invoice paid	Quarterly	Appointment of service provider	100% upgrade of the BI system		
Institutional Arrangement And Development	Implementation of Activity Based Costing system	Ensure all project are properly costed for effective budgeting	Procurement of the Activity Based Costing System	No activity based budgeting system in place	Procure the Activity Based Costing System	Report	Quarterly	Feasibility study	Establishment of management unit	Development of activity based costing plan	Procure the Activity Based Costing System

IDP PRIORITY	PROJECT DESCRIPTION	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATION	FREQUENCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
FINANCIAL SERVICES											
Institutional Arrangement And Development	Enforcement of credit control measures	Ensure effective implementation of credit control and debt collection policy	% implementation of the CreditMan System	Manual system in place	100% implementation of the CreditMan System	Report	Quarterly	Appointment of service provider	Management of main operations centre Development and implementation of project quality management system	Establishment and management of stock and stores Development consumer and indigenous management module	100% implementation of the CreditMan System
Institutional Arrangement And Development	Implementation of revenue enhancement strategy	Increase revenue collection	% implementation of the Revenue enhancement strategy	Approved revenue enhancement strategy	100% implementation of the Revenue enhancement strategy	Report	Quarterly	Development of operational plan	50% implementation of the strategies	75% implementation of the strategies	100% implementation of the strategies
Institutional Arrangement And Development	Update of asset register	Effective and efficient asset management	GRAP compliant asset register	GRAP compliant register	100% maintenance and update of a GRAP compliant asset register	Close out report	Quarterly	100% updated GRAP compliant asset register	Updating and maintenance of the asset register	Updating and maintenance of the asset register	Updating and maintenance of the asset register
Institutional Arrangement	Implementation of cost	Effective, efficient and	% implementation of	Approved cost curtailment	100% implementation of	Report	Quarterly	Development of operational plan	50% implementation of the	75% implementation of the	100% implementation of the

IDP PRIORITY	PROJECT DESCRIPTION	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATION	FREQUENCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
FINANCIAL SERVICES											
ent And Develop ment	curtailment strategy	economic expenditure management	strategy	t strategy	cost curtailment strategy				plan	plan	plan
Institutio nal Arrangem ent And Develop ment	Implement ation of e- Procurement System	Ensure effective supply chain management	% implementation of the e-Procurement system	Manual procurement system	100% implementation of e-Procurement system	Close out report	Quarterly	Finalise AS-IS and TO-BE analysis of the system	Systems development and pilot implementation	Utilisation of the system by all departments	Monitoring and Evaluation, and Close-out report
Institutio nal Arrangem ent And Develop ment	Management of Municipal Valuation roll	Ensure all rateable properties are listed on the valuation roll	Number of supplementary valuation roll compiled	Rateable properties omitted from the valuation roll	2 Supplementary valuation roll compiled	Supplementary valuation roll	Bi-annual	Compile Supplementary valuation	Conduct due process and implement supplementary valuation	Compile Supplementary valuation	Conduct due process and implement supplementary valuation
Institutio nal Arrangem ent And Develop ment	Financial reporting requirements	Compliant to GRAP standards	% implementation of GRAP standards	Qualified audit opinion as a result of not fully complying with all GRAP standards	100% implementation of GRAP standards	Auditor General's report	Quarterly	Submission of 2009/2010 annual financial statements on or before 31 August 2010	Compile AG's report finding implementation plan	Procure a financial statements compilation system	Implementation of the financial statements system

IDP PRIORITY	PROJECT DESCRIPTION	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATION	FREQUENCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
FINANCIAL SERVICES											
Institutional Arrangement And Development	Accuracy of billing information	To ensure that households are provided with timeous and accurate bills	The percentage of bills for the period that were accurate		93%	Progress report	Quarterly	93%	93%	93%	93%
Institutional Arrangement And Development	Improved payment levels	Annual debtors collection rate (Payment level %)	Annual debtors collection rate (Payment level %)	89%	92%	Progress report	Quarterly	92%	92%	92%	92%
Institutional Arrangement And Development	Medium Term revenue and Expenditure Framework adoption	To ensure that a realistic and credible budget is adopted by Council by the 31 May	Date of approval of a realistic and credible budget	The budget was approved on the 25th June 2010	30-June-11	Council resolution	Annual	Approval of IDP/Budget process plan by council before 31 <sup>st</sup> August 2010	Compile budget guidelines for 2010/2011	Table draft budget to council before 31 March 2011	Approval of final Budget by council before 30-June-2011
Institutional Arrangement And Development	Payment of creditors within 30 days of	All creditors paid within 30 days of	Creditors System Efficiency - % (Rand)	95%	97%	Progress report	Quarterly	Procure a suitable system	97%	97%	97%

IDP PRIORITY	PROJECT DESCRIPTION	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATION	FREQUENCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
FINANCIAL SERVICES											
Development	receiving invoice	receipt of invoice	Value) of creditors paid within 30 days of being received								
Institutional Arrangement And Development	Provision of indigent support to poor households in MLM	To provide support to poor households in MLM	% of poor households registered on indigent register and receiving free basic services in serviced areas	50%	100%	Progress report	Quarterly	70%	80%	90%	100%
Institutional Arrangement And Development	Attainment of a good credit rating	To ensure financial sustainability	Credit rating for the municipality	A2.za	A2.za	Credit rating report	Annual		Procure a credit rating agency	Coordinate the credit rating	Draft and final credit rating report
Institutional Arrangement And Development	Budget performance reporting	To ensure proper management of the budget	No of section 71 reports submitted	Section 71 reports submitted after due date	12 Section 71 reports submitted	Reports	Monthly	Submit three section 71 reports	Submit three section 71 reports	Submit three section 71 reports	Submit three section 71 reports

IDP PRIORITY	PROJECT DESCRIPTION	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATION	FREQUENCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
FINANCIAL SERVICES											
Institutional Arrangement And Development	Budget performance reporting	To ensure proper management of the budget	Approval of adjustment budget on prescribed period	Adjustment budget approved after prescribed period	Adjustment budget approved before 28 February 2011	Council resolution	Annual	Review of the budget structures	Budget Mid-Year assessment report	Submit adjustment budget for approval	Monitor, Analysis and compile a virement report made after adjustment budget

## Five Years Corporate Score Card

CORE OBJECTIVE/ INDICATOR	BASELINE 30.6.2006	TARGET 30.6.2007	TARGET 30.6.2008	TARGETS 30.6.2009	TARGETS 30.6.2010	REVISED AND NEW TARGET 30.6.2011
<b>Strategic Focus Area 4</b> <b>To redefine strategic macro leadership and coordination structures involving the Local, District, Provincial and National Government</b>						
Department Objective IGR1. Strengthen Decision Making Structures in the municipality Department Objective IGR2. Improve Intergovernmental Relations Department Objective IGR3. Strengthened International Relations to improve service delivery and economic growth						
Department Objective IGR1. Strengthen Decision Making Structures in the municipality						
Number of capacity programme delivered to councillors.	-	-	-	5	6	1
Number of councillors attending and completing training programmes.	-	-	-	34	71	20
Department Objective IGR2. Improve Intergovernmental Relations						
Institutionalize a political intergovernmental structures	-	-	-	-	Clear cut role of all stakeholders when coordinating forum meetings	Establish at least one institutionalised structure
Develop and implement an inter municipal programme for the Gateway concept ( Maputo-Bulembu Corridor)	-	-	-	-	Survey of current programmes and align strategies to enhance development	
Department Objective IGR3. Strengthened International Relations to improve service delivery and economic growth						
Number of exchange programmes and projects implemented	-	1	0	3	5	2

## **2010-2011 Corporate Score Card for:**

**Department:** Corporate Support and Cooperative Governance Services

**Unit:** International and Intergovernmental Relations

### **Unit Objectives:**

Department Objective IGR1: Strengthen Decision Making Structures in the municipality

Department Objective IGR2: Improve Intergovernmental Relations

Department Objective IGR3: Strengthened International Relations to improve service delivery and economic growth

### **Sakha iMbombela Priorities addressed by this department addressed by this department**

- Cross-Border Peace & Friendship Initiatives
- Reconciliation & Nation building Initiatives
- African Renaissance & Nepad Promotion
- Specific challenges – e.g. special programmes management; inter-governmental relations; etc.

### **IDP Priorities addressed by this department**

- Institutional arrangement and development

IDP PRIORITY	PROJECT DESCRIPTION	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	BASELINE	ANNUAL TARGET	MEANS OF VERIFICATION	FREQUENCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
CORPORATE SUPPORT AND COOPERATIVE GOVERNANCE SERVICES: INTERNATIONAL AND INTERGOVERNMENTAL RELATIONS											
Institutional Arrangement And Development	Facilitation of all Twinning Agreements	central facilitation and coordination of twinning agreements	Review the inter-municipal Twinning agreement (Matola, Mbabane, Mbombela, Nkomazi)	Only one agreement where we are playing a role and the others we have not been involved	1	Council Resolution	Annual				1
Institutional Arrangement And Development	Align MLM with the international governance models	full participation in the PIACC, establishment of new relations with other international cities and constant interactions with the existing twinning countries	Number of PIACC meetings attended	MLM is forming part of the Provincial International Affairs Coordination Committee (PIACC) and is also having twinning agreements with international Cities	4	Attendance registers and minutes	Quarterly	1	1	1	1

IDP PRIORITY	PROJECT DESCRIPTION	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	BASELINE	ANNUAL TARGET	MEANS OF VERIFICATION	FREQUENCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
CORPORATE SUPPORT AND COOPERATIVE GOVERNANCE SERVICES: INTERNATIONAL AND INTERGOVERNMENTAL RELATIONS											
Institutional Arrangement And Development	Coordination of IGR Forums	Facilitation of service delivery plans by all the spheres of govt and other social partners.	Number of IGR Forum meetings where proper documentation is given to the Executive Mayor and Municipal Manager	The Executive Mayor and Municipal Manager attend Municipal Manager's forums, Mayor's and Premier's Coordinating Forums	18 X IGR Forum meetings	Progress reports	Quarterly	3 X Municipal Manager's Forum; 1 Executive Mayor's Forum and 1 X Premier's Coordinating Forum	2 X Municipal Manager's Forum; 1 Executive Mayor's Forum and 1X Premier's Coordinating Forum	2 X Municipal Manager's Forum; 1 Executive Mayor's Forum and 1 X Premier's Coordinating Forum	3 X Municipal Manager's Forum; 1 Executive Mayor's Forum and 1 X Premier's Coordinating Forum
Institutional Arrangement And Development	Coordination and facilitation of IGR programmes	Active involvement and participation	Number of properly coordinated programmes and activities	IGR Unit is participating in the planning of other departmental programmes	3	Progress reports	Quarterly	1 (Coordination of the Commonwealth Parliamentary Association conference)	1 (Coordination and Planning of the Provincial Moral Regeneration New Year event)	1 (State of the province address)	

IDP PRIORITY	PROJECT DESCRIPTION	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	BASELINE	ANNUAL TARGET	MEANS OF VERIFICATION	FREQUENCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
CORPORATE SUPPORT AND COOPERATIVE GOVERNANCE SERVICES: INTERNATIONAL AND INTERGOVERNMENTAL RELATIONS											
Institutional Arrangement And Development	coordination and facilitation of IGR programmes	Active involvement and participation	Arrangement of technical benchmarking visit with the City of Johannesburg	IGR Unit is participating in the planning of other departmental programmes	Follow up of technical benchmarking visit with the City of Johannesburg	Council Resolution	Annual	Follow up of technical benchmarking visit with the City of Johannesburg			
Institutional Arrangement And Development	Corporate Branding of Council Buildings	Providing identity to the institution as a public place (National Symbols & Protocol)	Number of service centres having identity of the institution	Only four centres are without identity.	4	Progress report	Quarterly	1 (Kanyamazane)	1 (Kabokweni)	1 (Building in Jones street)	1 (Matsulu)
Institutional Arrangement And Development	Facilitation of Protocol and Etiquette Programmes	Proper presentation of protocol and Etiquette behaviour in the Municipality	Number of Protocol and Etiquette training sessions for politicians and officials	Protocol and Etiquette training has been conducted for the Council Security unit	4 x Trainings	Attendance registers	Quarterly	1	1	1	1

## Five Years Corporate Score Card

CORE OBJECTIVE/INDICATOR	BASELINE 30.6.2007	TARGET 30.6.2008	TARGET 30.6.2009	TARGETS 30.6.2010	REVISED AND NEW TARGET 30.6.2011	
<b>Strategic Focus Area 5</b>						
<b>To initiate a strong and sustainable Local/Regional Economic Development Potential</b>						
Department Objective LED1. Promote Mbombela as a preferred investment destination and increase investment by 10%						
Department Objective LED 2. Stimulate key Sectors of the economy that promote economic growth and create jobs						
Department Objective LED 3. Institutionalize an active and collaborative stakeholder advisory group for LED strategy development and implementation						
Department Objective LED 4. To explore the opportunities for mineral, natural resource and agricultural development as a catalyst for rural development						
Department Objective LED 5. Initiate and produce an urban planning strategy including identified zones for economic development						
Department Objective LED 6. Increase the number of tourist visiting Mbombela						
Department Objective LED 7. Promote and develop new enterprises						
Department Objective LED 8. By 2011 improve business processes, liaison so that business survey indicate 50% of satisfaction rating						
Department Objective LED1. Promote Mbombela as a preferred investment destination and increase investment by 10%						
Increase foreign direct investment by rand value terms	-	-	-	Determine baseline	Increase 5% from baseline	
Increase local private and public directs investment by rand value terms	-	-	-	Determine baseline	Increase 5% from baseline	
% development of IDZ	-	-	-	Establishment of the IDZ Company	Trade license in place Finalisation of infrastructure plans	
Number of public private sector partnership	-	-	-	Determine current public/private sector partnerships	IDZ MEDA Business community International partnerships Showground Development	
Number of economic studies done on sectors	-	-	-	Review LED strategy to be 10% completed	Identify sectors within the reviewed strategy	
Department Objective LED 2. Stimulate key Sectors of the economy that promote economic growth and create jobs						
Conduct 6 LED seminars					6 seminars Conducted at service	

CORE OBJECTIVE/INDICATOR	BASELINE 30.6.2007	TARGET 30.6.2008	TARGET 30.6.2009	TARGETS 30.6.2010	REVISED AND NEW TARGET 30.6.2011	
at the service centres of Mbombela					centres	
Conduct the LED week once a year					1.LED week Conducted	
Number of Jobs created through partnership with business (Job Linkage Scheme)	-	-	-	Job linkage scheme up and running. Register 1000 unemployed/100 potential businesses	Place 500 people in job opportunities	
Number of temporal jobs created through EPWP	-	-	-	1000	1300	
Department Objective LED 3. institutionalize an active e and collaborative stakeholder advisory group for LED strategy development and implementation						
Establishment of MEDA	-	-	-	-	MEDA Board of Directors appointed	
Number of stakeholder and young people trained on SMMES/cooperative skills	-	-	-	300	300	
Department Objective LED 4. To explore the opportunities for mineral, natural resource and agricultural development as a catalyst for rural development						
Number of new investment in rural areas	-	-	-	-	Identify potential Long term economic plan in place	
Number of Small farmers supported	-	-	-	-	Build a working relationship with established farmers	
Business registration and support	-	-	-	Baseline study on all Businesses Business Licensing of 20% owners done	Business Licensing of 70% owners done	
Department Objective LED 5. Initiate and produce an urban planning strategy including identified zones for economic development						
Number of economic zones demarcated	-	-	-	-	Industrial Zone Urban Development Zone Neighbourhood Development Plans in place	

CORE OBJECTIVE/INDICATOR	BASELINE 30.6.2007	TARGET 30.6.2008	TARGET 30.6.2009	TARGETS 30.6.2010	REVISED AND NEW TARGET 30.6.2011		
Number of projects implemented through Inner City Development	-	-	-	-	Develop inner city revitalization strategy. Incentives for the Urban Development Zone		
Department Objective LED 6. Increase the number of tourist visiting Mbombela							
Number of tourists visiting Mbombela	-	-	-	Develop tourism sector plan to determine baseline	Develop tourism sector plan to determine baseline		
Conduct 2 Flea market events at Mbombela major shopping centres/Nelspruit park					2 Flea market events at Mbombela major shopping centres/Nelspruit park conducted		
Increase the tourism product base	-	-	-	Develop tourism routes to townships and increase product offering Help grade 30 accommodation establishments Train and accreditate Tour Operators for 2010	Develop one tourism route to townships and increase product offering Help grade 30 accommodation establishment		
Market the destination to local, regional and international tourists	-	-	-	Develop marketing material to draw different markets Local – Shopping Regional – Shopping, Medical & Eco Eco & Adventure tourism International – Eco & Adventure activities	Develop marketing material to draw different markets Local – Shopping Regional – Shopping, Medical & Eco & Adventure tourism International – Eco & Adventure activities Attend two trade shows Determine USP		
Number events supported	-	-	-	Draw up an events calendar Support three events: Innibos Tourism Expo	Draw up an events calendar Support three events: Innibos Tourism Expo		
Business registration and support	-	-	-	Baseline study on all tourism products established	Baseline study on all tourism products established		

CORE OBJECTIVE/INDICATOR	BASELINE 30.6.2007	TARGET 30.6.2008	TARGET 30.6.2009	TARGETS 30.6.2010	REVISED AND NEW TARGET 30.6.2011		
				Business Licensing of 80% tourism products owners done	Business Licensing of 80% tourism products owners done		
Department Objective LED 7. Promote and develop new enterprises							
New enterprises developed	-	-	-	50	50		
Train SMMEs and Cooperatives on Business Management and Financial management				-	Train 50 SMMEs and Cooperatives on Business Management and Financial management and Marketing		
Number of enterprises supported through procurement	-	-	-	Supply chain	SMMEs and Cooperative access opportunities at the supply chain management		
Department Objective LED 8. By 2011 improve business processes, liaison so that business survey indicate 50% of satisfaction rating							
% of business satisfaction survey	-	-	-	Develop business satisfaction survey	Satisfaction survey is developed and distributed to local business		

## **2010-2011 Corporate Score Card for:**

**Department:** Economic Planning, Development and Environmental Management

### **Departmental Objectives:**

- Department Objective LED1: Promote Mbombela as a preferred investment destination and increase investment by 10%
- Department Objective LED 2: Stimulate key Sectors of the economy that promote economic growth and create jobs
- Department Objective LED 3: Institutionalize an active and collaborative stakeholder advisory group for LED strategy development and implementation
- Department Objective LED 4: To explore the opportunities for mineral, natural resource and agricultural development as a catalyst for rural development
- Department Objective LED 5: Initiate and produce an urban planning strategy including identified zones for economic development
- Department Objective LED 6: Increase the number of tourist visiting Mbombela
- Department Objective LED 7: Promote and develop new enterprises
- Department Objective LED 8: By 2011 improve business processes, liaison so that business survey indicate 50% of satisfaction rating

### **Sakha iMbombela Priorities addressed by this department**

- Macro-economic policy development, management and coordination
- Local Economic Growth and Development Strategy
- Sectoral Development Strategy
- Linkage between the IDP and the Maputo Corridor
- Enterprise Development (incl. BBBEE)
- Agri-Business
- Agricultural Development Strategy
- Trade and Investment Promotion
- Revenue Generation
- Local Tourism Development and Marketing Strategy
- Destination Marketing

### **IDP Priorities addressed by this department**

- Social and economic development

IDP PRIORITY	PROJECT/TASK DESCRIPTION	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR OR	BASELINE FOR 2010	ANNUAL TARGET (BY END OF JUNE 2011)	MEANS OF VERIFICATION	FREQUENCY	1 <sup>ST</sup> Q ENDING 30 SEPT 2010	2 <sup>ND</sup> Q ENDING 31 DEC 2010	3 <sup>RD</sup> Q ENDING 31 MAR 2011	4 <sup>TH</sup> Q ENDING 30 JUN 2011
<b>ECONOMIC PLANNING, DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT</b>											
Social and Economic Development	Business Development Centre - Info, job opportunity, Township tourism route offices	Support small businesses and skills training, township route offices	Tourism development on the eastern part of the Municipality	Nothing is in place	Tourism route development and establishment of the centre	Council resolution	Quarterly	Route development and determine the number of tourists currently visiting townships	2% increase in the number of tourists visiting townships	3% increase in the number of tourists visiting townships	Tourism route developed and centre established
Social and Economic Development	Build and rent out trading stalls in Kabokweni, Kanyamazane & Matsulu (eliminate shacks)	Eliminate "shack-trading", maintain a beautiful and tourist friendly environment in the township.	Number of Branded trading stalls handed to traders.	Uncontrollable "shack-trading" in the township.	75	Asset numbers	Quarterly	Conduct public participation exercise with affected traders and advertise tender	evaluate, appoint provider to build branded stalls	Building of stalls	Handover 75 branded stalls
Social and Economic Development	Fencing of Arts & Culture Centre Hazyview	Improve safety on the premises	Fencing of the area is done	Unsafe trading stalls in Hazyview	Fence Hazyview stalls	Close out report	Quarterly	Discuss fencing plans with traders	Develop specifications and advertise tender; evaluate, appoint provider to fence facility	Building of fence	Handover of fenced and branded facility to traders.

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<b>ECONOMIC PLANNING, DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT</b>											
Social and Economic Development	Purchase and Rent out branded shading to barbers (hair cutters) in the CBD (Nelspruit, White River & Hazyview)	Control cut hair and maintain cleanliness	Number of Branded trading stalls handed to traders.	Health risk posed by haircutting activities in Nelspruit.	117	Asset numbers	Quarterly	Meet and sell idea to hair cutters	Develop specifications and advertise tender; evaluate ,appoint provider to fence facility	Place branded shades	Handover 117 branded shades
Social and Economic Development	Supply trolleys (Hazyview, White River, KaNyamazane)	To ensure proper control of traders next to the pavements	200 trolleys manufactured and handed over to traders	Insufficient trolleys (150) manufactured in 2009/10	200	Asset numbers	Quarterly	Develop specifications and advertise tender for trolleys	evaluate and appoint service provider	Have 50% of trolleys completed	200 trolleys manufactured and handed over to traders
Social and Economic Development	Fundza Village - Heritage Museum (Natural, Living, Heritage), Science Centre, Art Gallery	Reduce unemployment, Green goal, Preserve heritage, Learning	Building of Heritage Museum, natural museum and living museum	Designing/Community participation	Build Heritage Museum, natural museum and living museum	Close out report	Quarterly	Community participation and Architectural Plans are finalised. Advertise tender	Development starts	Development Continue	Completion of Heritage Museum, natural museum and living museum
Social and Economic	To develop a long term	To develop a	Long term	Advert for the calling	Approval of a long	Council resolution	Quarterly	Phase one: Development	Phase Two: Prioritized	Phase Three:	Phase4: Monitoring

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<b>ECONOMIC PLANNING, DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT</b>											
Development	growth and development strategy for Mbombela by doing a comprehensive analysis of the current economy including areas that impede growth	long term growth and development strategy that will identify the direction of the economy in years to come.	strategy is adopted by council	of stakeholders has been done	term economic plan by council			of a Credible LED strategic Framework 2010-2020 cascaded into 5 year LED Programmes starting from 2010-2015	sector Strategies and Interventions	Local Economic development Strategies and Action plans Draft tabled to Council and conduct public participation	ing of Key performance indicators relating to Economic Development of the City. Final a long term economic plan approved by council
Social and Economic Development	Local Economic Development Plan										
Social and Economic Development	Feasibility for establishment of Fruit & Veg. trading place										
Social and Economic Development	Promoting direct investment in growth of the industrial	Promoting Mbombela as a preferred investment	Number of companies attracted to invest	Baseline for investment figures in place	Attract one company to invest in Mbombela	Report to council	Quarterly	Analysis of the current countries, companies, industries that are	Analysis of the current countries, companies, industries that are	Engage identified companies and offer them	Engage identified companies and offer them

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<b>ECONOMIC PLANNING, DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT</b>											
	and services economy, with particular focus on employment creation;	not destination and increase investment by 5%	in Mbabema					investing in SA, Province & Mbabema DTI MEGA IDC MCLI DEDET TCC	investing in SA, Province & Mbabema DTI MEGA IDC MCLI DEDET TCC	investment incentive according to incentive policy	investment incentive according to incentive policy (One company agrees to invest in Mbabema)
Social and Economic Development	Industrial policy and Strategy	To have the industrial policy developed and approved by council	Policy adopted by council	Provincial policy exists. None for Mbabema	Industrial policy adopted by council	Council resolution	Quarterly	Research on industrial policy development	Draft policy approved by council and policy go out for public participation	Finalisation of policy	Industrial policy adopted by council
Social and Economic Development	Incentive policy and strategy	Draft policy approved by council	Adoption and conducting awareness campaign of the	Draft Incentive policy in place but not adopted by council	Policy adopted by council	Council resolution	Quarterly	Draft incentive policy to council	Public participation on draft policy	Council adopt policy. Awareness campaign on incentive	Awareness campaign on incentive policy

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ECONOMIC PLANNING, DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT											
			incentive policy							policy	
Social and Economic Development	Create awareness and market businesses within Mbombela including SMME's and Cooperatives	To create awareness and market all businesses in MLM	Number of business portfolios copies distributed at information centres, various business agencies	Draft database in place, service provider appointed	Distribute 15 000 business Portfolios	Proof of receipt	Quarterly	Finalisation of database and layout of the business port folio. Public participation of business port folio.	Printing of draft business port folio	Printing of final business port folio. Distribution of the business port folio to information centres and business agencies	Distribute 15 000 business Portfolios to information centres and business agencies
Social and Economic Development	Annual Economic Review Summit (Global Sustainable Tourism conference)	To host an International Conference on Global Sustainable Tourism	The International conference is successfully hosted	Planning of the conference is done, papers have been received from 110 participants of 30 different countries	Conference is planned and marketing for the conference is done and conference is hosted successfully	Attendance Registers	Tri-annual	Meetings with stakeholders . Planning done	Conference is hosted successfully	Close up report to council	
Social and Economic	Industrial Development	To develop	Appointing IDZ	Business plan	Appoint IDZ	Appointment letter	Tri-annual	Terms of reference for	Appoint IDZ operating		Application to DTI

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<b>ECONOMIC PLANNING, DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT</b>											
Development	Industrial Zone	the IDZ	operating company and submitting Application to DTI for the IDZ	approved by council	operating company			an operating company	company		for the IDZ
Social and Economic Development	Reduce unemployment rate and create job opportunities with the private sector within MLM	Reduce the unemployment rate and create job opportunities by linking the employer and the employees	Number of prospective employees and number of employers assisted to register on the job linkage system	Draft MOU with DoL has been developed. Software for the job linkage scheme forms part of the agreement.	2000 prospective employees and 100 employers are assisted to register on Job Linkage system. Report to determine success rate of the project submitted to council	Progress report	Quarterly	500 prospective employees and 25 employers are assisted to register on Job Linkage system	500 prospective employees and 25 employers are assisted to register on Job Linkage system	500 prospective employees and 25 employers are assisted to register on Job Linkage system	500 prospective employees and 25 employers are assisted to register on Job Linkage system
Social and Economic Development	Develop and implement research &	To assist the LED, Tourism	Signing of revised MOU	MOU is in place with TUT but	Revised MOU is signed	Signed MOU	Tri-annual	Revised MOU	Revised MOU	Sign revised Mou	

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<b>ECONOMIC PLANNING, DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT</b>											
t	capacity through partnership	& Trade unit to implement lessons learnt through various partnership created	between TUT and MLM	needs to be reviewed to the benefit of both stakeholders	between TUT and MLM including specific focus on tourism and education						
Social and Economic Development	Develop and implement research & capacity through partnership	To assist the LED, Tourism & Trade unit to implement lessons learnt through various partnership created	Signing of MOU with Ekurhuleni Metro	Draft was sent to Ekurhuleni for inputs and finalisation	MOU is signed between MLM and Ekurhuleni	Signed MOU	Bi-annual	MOU Finalised	Sign MOU		
Social and Economic Development	Develop and implement research & capacity through partnership	To assist the LED, Tourism & Trade unit to implement lessons learnt	Signing of MOU with DoL	Draft was sent to DoL for inputs and finalisation	MOU is signed between MLM and DoL	Signed MOU	Annual	MOU finalised			

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ECONOMIC PLANNING, DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT											
		through various partnership created									
Social and Economic Development	Develop and implement research & capacity through partnership	To assist the LED, Tourism & Trade unit to implement lessons learnt through various partnership created	Agreement with CLGF and Sunderland Municipal authority is maintained and all objective met	Agreement in place, objective are met	All objectives are met according to agreement	Report	Quarterly	Progress report to council	Meet all objectives according to time frames in agreement	Meet all objectives according to time frames in agreement	Meet all objectives according to time frames in agreement
Social and Economic Development	Establishment of forums that represent the different industries within MLM	To create a platform for different industries to raise ideas & concerns with MLM and to create relations	Number of industry forums created; Tourism Manufacturing Agriculture Wholesale & retail, trade	None in place	6 Industry forums are created	Minutes of meetings	Quarterly	Wholesale, retail & trade industry forum established (1)	Agriculture and Tourism industry forums established (2)	Manufacturing, Mining and quarrying industry forums established (3)	Finance, real estate and business service industry forum established (1)

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ECONOMIC PLANNING, DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT											
		Relationships between different role players within the industries	Mining & quarrying Finance, real estate and business services								
Social and Economic Development	Establishment of Mayoral Economic Business Forum	To establish an Economic Business forum that can engage with the Executive Mayor	Establishment of a Business forum	Nothing in place	Business forum is established and having quarterly meetings with the Executive Mayor	Agenda and Minutes of the meetings	Quarterly	Identify possible composition of the forum	Establish and appoint business forum First meeting	Second meeting	Third meeting
Social and Economic Development	Facilitate the Establishment of MEDA	Establish MEDA	Tabling of MEDA assessment report to Council	Service provider appointed to establish the viability of MEDA draft report to be submitted to council	Table MEDA assessment report to Council	Progress report	Annual	Table MEDA assessment report to Council			

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<b>ECONOMIC PLANNING, DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT</b>											
Social and Economic Development	Develop an inner city regeneration plan	To create an vibrant and active inner city	Application for expansion of the UDZ and create awareness around UDZ	The UDZ is in place	Apply for expansion of the UDZ and create awareness around UDZ	Application to Urban planning	Quarterly	Report to council	Distribute pamphlets to the building owners	Apply for expansion of the UDZ	UDZ expansion approved
Social and Economic Development	Initiate and implement an agricultural technical assistance program for small scale farmers	To supply small scale farmers with stock, equipment and technical assistance	Planting another 3000 Macadamia trees and training 1500 community members and small scale farmers	1100 trees were planted	3 000 Macadamia trees planted and trained 1500 community members and small scale farmers	Progress report	Quarterly	500 trees planted and 250 community members trained	800 trees planted and 400 community members trained	800 trees planted and 400 community members trained	900 trees planted and 450 community members trained
Social and Economic Development	Develop and implement programmes for enforcement	To ensure that all businesses have the	% of businesses with business licenses	None of the businesses have business	60% of businesses have business licenses	Progress report	Quarterly	Convert hand application system to electronic	20% of businesses have business licence	40% of businesses have business licence	60% of businesses have business licence

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ECONOMIC PLANNING, DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT											
	t and monitoring of businesses	proper licenses		licenses.				system			
Social and Economic Development	Show grounds development (Provincial Project with DEDET)	To develop the show grounds to a world class exhibition centre	Tabling of a report to Council for a decision on ownership of land to be taken	Finalisation of the land ownership from Council's point of view	Table a report to Council for a decision on ownership of land to be taken	Council resolution	Quarterly	Table a report to Council for a decision on ownership of land to be taken			
Social and Economic Development	Mgwenya Greenbelt Tourism Node Business Plan										
Social and Economic Development	Conduct business satisfaction survey	To measure the satisfaction level of businesses operating within Mbombela area	Conducting of a business satisfaction survey	Draft survey in place	Conduct a business satisfaction survey and table final report to Council	Business survey report	Quarterly	Conduct a business satisfaction survey	Conduct a business satisfaction survey	Table report to council	
Social and	Co-	Establish	Establish	Nothing in	Establish	Database	Annual	Research	Research	Apply to	

IDP PRIORITY	PROJECT/TASK DESCRIPTION	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR OR	BASELINE FOR 2010	ANNUAL TARGET (BY END OF JUNE 2011)	MEANS OF VERIFICATION	FREQUENCY	1 <sup>ST</sup> Q ENDING 30 SEPT 2010	2 <sup>ND</sup> Q ENDING 31 DEC 2010	3 <sup>RD</sup> Q ENDING 31 MAR 2011	4 <sup>TH</sup> Q ENDING 30 JUN 2011
<b>ECONOMIC PLANNING, DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT</b>											
Economic Development	Operation With International Funding Agencies	Development of a database	Established database of funding agencies and application to a funding agency	place	database of funding companies and determine how to access resources and submit an application to one funding agency	completion report funding applications successful		and draft report finalised	and finalisation of database	one of the agencies for funding	
Social and Economic Development	Join the Global City network and develop an engagement programme	Finalisation of the draft engagement programme	Identification of areas of involvement and identification of programmes and projects	Nothing in place	Application to form part of the Global City network is submitted Identify areas of involvement Identify programmes and projects that can be funded	Progress report	Bi-annual	Application to form part of the Global City network submitted		Identify areas of involvement Identify programmes and projects that can be funded	
Social and	Develop and	To ensure	% of	1% of	50% of	Progress	Quarterly	Convert	20% of	40% of	50% of

IDP PRIORITY	PROJECT/TA SK DESCRIPTION	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR OR	BASELINE FOR 2010	ANNUAL TARGET (BY END OF JUNE 2011)	MEANS OF VERIFICATION	FREQUENCY	1 <sup>ST</sup> Q ENDING 30 SEPT 2010	2 <sup>ND</sup> Q ENDING 31 DEC 2010	3 <sup>RD</sup> Q ENDING 31 MAR 2011	4 <sup>TH</sup> Q ENDING 30 JUN 2011
<b>ECONOMIC PLANNING, DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT</b>											
Economic Development	implement programmes for enforcement and monitoring of businesses	that all accommodation establishments have the proper licenses	businesses with business licenses	accommodation establishments have the proper licenses	businesses with business licenses	report		hand application system to electronic system	businesses with business licence	businesses with business licence	businesses with business licenses
Social and Economic Development	Tourism Nodes and Corridors development	Promoting Mbombela as a preferred tourist destination	Number of visitor guides distributed	35 000 visitor guides were distributed	Distribution of 50 000 visitors' guide	Proof of receipt	Quarterly	Update of visitor guide	Reprint of visitor guide and distribution of 20 000	Distribute 40 000 visitors' guide	Distribute 50 000 copies of visitors' guide
Social and Economic Development	Business (MICE) & Events Tourism development, including cultural events	Increase events to stimulate tourism growth	Number of major and smaller local events	Innibos, Mpumalanga Tourism Expo, EDM Kruger Day, 2010	Support 3 major events and 4 local events	Progress report	Quarterly	Support Innibos Jock Cycle Race (2 major) Tourism & Heritage month (2 projects) & 1 cultural project	Tourism Expo (1 local)		Sasol Rally (1 major)
Social and Economic Development	Township Tourism Route	Develop tourism routes to	Number of township	No marked routes	Develop and market least 2	Route is in place and being	Quarterly	Research done for possible	Research done for possible	Launch of the township	Incorporate township

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<b>ECONOMIC PLANNING, DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT</b>											
t	Development	stimulate tourism growth in Mbombela	routes marketed		township routes	marketed in visitor guide		route development	route development, brochure and market route	route	products in visitors' guide and market least 2 township routes
Social and Economic Development	Achieve year on year growth through destination marketing, tourism information and customer care	Market Mbombela as a preferred tourist destination	Number of trade shows attended to showcase Mbombela as a preferred destination	Tourism Indaba exhibition, visitor guide, Mbombela maps	Attend two trade shows	Attendanc e registers	Bi-annual	1		Attend tourism indaba (1)	
Social and Economic Development	SMME tourism support: grading	Provide quality tourism products	Number of accommodation establishments assisted with grading	Assisted 34 accommodation establishments to achieve grading	Assist 40 tourism accommodation establishments to grade	Progress report	Quarterly	Identify accommodation facilities for grading	Grade at least 20 accommodation facilities	Grade at least 20 accommodation facilities	Encourage product owners to be graded
Social and Economic	Nightlife Strategy	Develop vibrant	Number of street	Fan Mile	Successful hosting of	Close up report to	Bi - Annually		Christmas street		Three City party

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ECONOMIC PLANNING, DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT											
Development		night life in Mbombela	festivals held		two street festivals	council			festival (1)		(1)
Social and Economic Development	Development of tourism sector plan and products	Develop a tourism sector plan	Approval of Tourism Sector plan by council	Research done report outstanding	Tourism Sector Plan approved by council	Tourism Sector plan report	Quarterly	Draft report finalised	Draft report to council, public participation	Report finalised	Final Sector plan adopted by council
Social and Economic Development	Accommodation policy	Accommodation policy in place	Adoption of Accommodation policy by council	Draft policy approved by council, public participation finalised	Accommodation Policy adopted by council	Policy adopted by council	Tri Annual	Finalised policy	Policy to council	Adoption by council	
Social and Economic Development	Traders Development through facilities and registration	To provide informal traders with a conducive environment to trade in	% of traders Registered, provided with market stalls and/or trolleys	Traders database are established and informal traders are registered	80 % Traders; Registered, provided with market stalls and/or trolleys	Progress report/registration certificates	Quarterly	20 % located and registered	40 % located and registered	60 % located and registered	80 % located and registered

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<b>ECONOMIC PLANNING, DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT</b>											
Social and Economic Development	Institutionalize an active and collaborative stakeholder advisory group for TRADE strategy development and implementation	Revised Street trading bylaws adopted and training/education programmes conducted.	Number of informal traders trained on revised Street trading bylaws	Not in place	Bylaw training conducted and improved compliance . 200 people trained	Certificates of attendance /attendance registers	Bi-annual			Skills training on street trading by-laws and licensing process	200 Certification on of participants
Social and Economic Development	Develop and implement programmes for enforcement and monitoring of businesses for informal traders	Improve business process and liaison	Number of day it takes to finalise a trade permit	Not in place	Issue trade permit within 21days	Progress report	Tri-annual	n survey	Appoint licensing/trade officer to focus on relationship management	Issue trade permit within 21days	Issue trade permit within 21days

## Five Years Corporate Score Card

CORE OBJECTIVE/INDICATOR	BASELINE 30.6.2006	TARGET 30.6.2007	TARGET 30.6.2008	TARGETS 30.6.2009	TARGETS 30.6.2010	REVISED AND NEW TARGET 30.6.2011
<b>Strategic Focus Area 6</b>						
<b>To formulate a broad over-arching human capital and community development</b>						
Department Objective 1. Ensure that appropriate human resource investments and programmes are in place to reduce and eliminate constraints for growth.						
Department Objective 2. Integrated community facilities (multipurpose centres)						
Department Objective 3. Improve access to primary health care and social development to vulnerable groups						
Department Objective 4. Reduce poverty and provide food security						
Department Objective 5. Promoting public safety						
Department Objective 6. Safe from fire and emergencies						
Department Objective 7. Increase participation in sport and recreation						
Department Objective 1. Ensure that appropriate human resource investments and programmes are in place to reduce and eliminate constraints for growth						
Number of unemployed people trained	-	-	-	300	350	400
<b>Department Objective 2. Integrated community facilities (multipurpose facilities)</b>						
Number new of community Facilities established	1 community hall	1 container library	1 community hall 1 mobile library	1 community hall 3 multi-purpose combi courts	1 community library 1 community hall	5 multi-purpose centre (community halls & libraries) 5 multi-purpose courts 2 swimming pools
Number of sports ground build or rehabilitated	8 wards with stadiums and 32 wards with open grounds	2 stadiums rehabilitated, 20 open grounds graded	2 stadiums rehabilitated, 10 open grounds graded	10 open grounds graded	3 stadiums rehabilitated and 50 open grounds graded	2 stadiums rehabilitated, 3 multi-purpose courts built and 100 open grounds graded
Number of sports centres developed and functional	6	0	0	0	0	3
Number of wards with community halls	19	0	1	1	1	5
Number of community halls that need upgrading	6	0	0	0	3	2

CORE OBJECTIVE/INDICATOR	BASELINE 30.6.2006	TARGET 30.6.2007	TARGET 30.6.2008	TARGETS 30.6.2009	TARGETS 30.6.2010	REVISED AND NEW TARGET 30.6.2011
Number of community facilities that need fencing	12	0	0	0	3	8
Number of libraries established	8	1 container library	1 mobile library	0	1	1
Number of cemeteries that needs maintenance	62	12	12	12	12	
<b>Department Objective 3. Improve access to primary health care and social development to vulnerable groups</b>						
Number of people accessing municipal health care programmes	78754	85221	85818	67296	79000	79000
<b>Department Objective 4. Reduce poverty and provide food security</b>						
<b>Department Objective 5. Promoting public safety</b>						
% of accidents reduced annually	4977	4729	4493	4269	5545	5967
Number of road safety awareness campaigns conducted	4	6	8	8	8	12
Reduction of waiting period for learner license testing	3546	3900	4290	5105	6636	7299
Reduction of waiting period for driving license testing	3305	3635	3998	4397	4836	5561
<b>Department Objective 6. Safe from fire and emergencies</b>						
Turnaround time of emergency response	15min	15min	15min	15min	15min	10min
Capacity to coordinate and respond to disasters	None	None	None	None	50%	60%
Number of fire safety audits in buildings within Mbombela				147	175	250
Number fire safety awareness campaigns conducted	4	5	5	6	6	8
% of building plans inspected within Mbombela for compliance to fire regulations				1888 (total number)	100%	100%
Number of community corps trained	None	None	None	None	None	40
<b>Department Objective 7. Increase participation in sport, culture and recreation</b>						

CORE OBJECTIVE/INDICATOR	BASELINE 30.6.2006	TARGET 30.6.2007	TARGET 30.6.2008	TARGETS 30.6.2009	TARGETS 30.6.2010	REVISED AND NEW TARGET 30.6.2011	
Number of young people introduced to sport (swimming, tennis & Indigenous games)	2000	500	1000	1500	1500	2500	
Number of young people participating in the art	0	0	120	250	250	400	
Number of young people participating in African literature reading & writing programmes	26	20	25	40	150	250	
Number of arts and culture events and exhibitions conducted	0	0	2	2	5	5	

## 2010-2011 Corporate Score Card for:

**Department:** Human Capital and Community Development

**Units:** Public Safety AND Social Development and Health Care

### Unit Objectives:

- Department Objective 2: Integrated community facilities (multipurpose centres)
- Department Objective 3: Improve access to primary health care and social development to vulnerable groups
- Department Objective 5: Promoting public safety
- Department Objective 6: Safe from fire and emergencies

### Sakha iMbombela Priorities addressed by this department

- Priorities and programmes

### IDP Priorities addressed by this department

- Institutional arrangement and development

IDP PRIORITY	PROJECT DESCRIPTION	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATION	FREQUENCY	PLANNED TARGET FOR 1ST QUARTER	PLANNED TARGET FOR 2ND QUARTER	PLANNED TARGET FOR 3RD QUARTER	PLANNED TARGET FOR 4TH QUARTER
HUMAN CAPITAL AND COMMUNITY DEVELOPMENT: PUBLIC SAFETY											
Institutional Arrangement And Development	Upgrade Kanyamazane fire	Safe Lives and Protect Property/Environment	% upgrading of Fire House	The KaNyamazane fire house needs	100%	Close out report	Quarterly	15%	40%	75%	100%

IDP PRIORITY	PROJECT DESCRIPTION	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATION	FREQUENCY	PLANNED TARGET FOR 1ST QUARTER	PLANNED TARGET FOR 2ND QUARTER	PLANNED TARGET FOR 3RD QUARTER	PLANNED TARGET FOR 4TH QUARTER
HUMAN CAPITAL AND COMMUNITY DEVELOPMENT: PUBLIC SAFETY											
Institutional Arrangement And Development	Matsulu fire house	Safe Lives and Protect Property/Environment	% of completion of the new Matsulu fire house	There is no fire house at Matsulu	65%	Progress report	Quarterly	Appoint consultant for designs and turn key	25%	45%	65%

IDP PRIORITY	PROJECT DESCRIPTION	OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2009/2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATION	FREQUENCY	PLANNED TARGET FOR 1ST QUARTER	PLANNED TARGET FOR 2ND QUARTER	PLANNED TARGET FOR 3RD QUARTER	PLANNED TARGET FOR 4TH QUARTER
HUMAN CAPITAL AND COMMUNITY DEVELOPMENT: SOCIAL DEVELOPMENT AND HEALTH CARE											
Human and Community development	Msogwaba Community hall	Convert existing community centre into a fully fledged community hall	Completion of designs and appointment of service provider for the community hall	A community hall exists, but needs to be upgraded into a community centre	Complete of designs and appointment of contractor for the community hall	Approved building plans and appointment letters	Quarterly	Appoint project manager and develop Terms of Reference	Appoint architect	Designs and approval of building plans	Complete of designs and appointment of contractor for the community hall

## 2010-2011 Corporate Score Card for:

**Department:** Human Settlement, Rural Development, Agriculture, Land Reform and Traditional Affairs  
**Unit:** Land Reform and Agriculture

### Unit Objectives:

Department Objective 4: Reduce poverty and provide food security

### Sakha iMbombela Priorities addressed by this department

- Land restitution integration into the IDP
- Agricultural Development Strategy
- Integrated Rural Development Strategy

### IDP Priorities addressed by this department

- Human and Community Development

IDP PRIORITY	PROJECT/TASK DESCRIPTION	OBJECTIVE	KEY PERFORMANCE INDICATOR OR	BASELINE FOR 2009/2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATION	FREQUENCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
HUMAN SETTLEMENT, RURAL DEVELOPMENT, AGRICULTURE, LAND REFORM AND TRADITIONAL AFFAIRS : LAND REFORM AND AGRICULTURE											
Human and Community Development	Rural development Summit	To contribute towards the development of Rural Development Strategy	Date of the summit to be held	None	Sep-10	Attendance register	Annual	Sep-10			

IDP PRIORITY	PROJECT/TASK DESCRIPTION	OBJECTIVE	KEY PERFORMANCE INDICATOR OR	BASELINE FOR 2009/2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATION	FREQUENCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
HUMAN SETTLEMENT, RURAL DEVELOPMENT, AGRICULTURE, LAND REFORM AND TRADITIONAL AFFAIRS : LAND REFORM AND AGRICULTURE											
Human and Community Development	Business plan development for the commercialisation of poultry and grain producers in the Eastern corridor of the Municipality	Establish the agricultural IDZ in the eastern corridor	% of completion of the business plan	None	100%	Complete Business Plans	Annual		100%		
Human and Community Development	Co-operatives establishment	Improve the livelihood of co-operatives members and improve the growth of the local economy	Number of registered cooperative legal entities	None	3	Registration certificates	Annual		3		
Human and Community Development	Acquisition of tractors and equipment as MLM input into	To produce raw inputs into the IDZ feedmill	Number of Tractors to be bought	0	2	Delivery notice and invoice	Annual			2	

IDP PRIORITY	PROJECT/TASK DESCRIPTION	OBJECTIVE	KEY PERFORMANCE INDICATOR OR	BASELINE FOR 2009/2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATION	FREQUENCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
HUMAN SETTLEMENT, RURAL DEVELOPMENT, AGRICULTURE, LAND REFORM AND TRADITIONAL AFFAIRS : LAND REFORM AND AGRICULTURE											
	the IDZ grain production cycles										
Human and Community Development	Mobilization of finance and technology through foreign visitations	Acquire investment in terms of technology and finance for the IDZ	Establish Public Private Cooperatives partnership (PPCP) entity		Establish PPCP	Registration certificate	Annual				Establish PPCP

## 2010-2011 Corporate Score Card for:

**Department:** Mayoral Support, Transversal Services, 2010 Legacy and Flagship Projects

**Unit:** Transversal Services

### Unit Objectives:

Department Objective 4: Reduce poverty and provide food security

### Sakha iMbombela Priorities addressed by this department

- Youth Development Strategy
- Early Childhood Development Strategy
- Social Security & Poverty Alleviation Strategy
- National Youth Service and EPWP

### IDP Priorities addressed by this department

- Human and Community Development
- Institutional Arrangement and Development

IDP PRIORITY	PROJECT DESCRIPTION	OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2009/2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATION	FREQUENCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
MAYORAL SUPPORT, TRANSVERSAL SERVICES, 2010 LEGACY AND FLAGSHIP PROJECTS: TRANSVERSAL SERVICES											
Institutional Arrangement And Development	Memorial lecture (lowveld massacre)	To retain the knowledge of the lowveld massacre	Number of memorial lectures on lowveld massacre	1	1	Attendance Register	Annual			1	

IDP PRIORITY	PROJECT DESCRIPTION	OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2009/2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATION	FREQUENCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
MAYORAL SUPPORT, TRANSVERSAL SERVICES, 2010 LEGACY AND FLAGSHIP PROJECTS: TRANSVERSAL SERVICES											
Institutional Arrangement And Development	Youth Day Celebration	To retain the knowledge of the class of 1976	Number of youth day celebrations held	0	1	Progress report	Annual				1
Human and Community Development	Masibuyele Emasimini Awareness Campaign	Promoting food security and healthy eating	Number of seedlings distributed to subsistence farmers	65000	750000	Receipt register	Quarterly	187500	187500	187500	187500
Human and Community Development	Women's Day Celebration	Conscientise women about the women of 1956	Number of women's day celebrations held	1	1	Progress report	Annual	1			
Human and Community Development	conduct workshop / training on Children's Rights	Conscientise children about their rights	Number of workshop / training on Children's Rights conducted	2	3	Attendance Register	Quarterly	1	1	1	
Human and Community Development	16 Days of Activism campaign - no violence against women and children	Awareness campaign to alleviate the problem of women and children abuse	Number of campaigns conducted	1	1				1		
Human and Community Development	World Aids Day Celebration	To educate the infected and affected parties about HIV/AIDS	Number of World Aids Day celebrations held	1	1				1		

IDP PRIORITY	PROJECT DESCRIPTION	OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2009/2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATION	FREQUENCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
MAYORAL SUPPORT, TRANSVERSAL SERVICES, 2010 LEGACY AND FLAGSHIP PROJECTS: TRANSVERSAL SERVICES											
Human and Community Development	Conduct HIV/AIDS Programmes (workshops / training)	To educate the infected and affected parties about HIV/AIDS	Number of HIV/AIDS workshops conducted	13	8	Attendance Register	Quarterly	2	2	2	2
Human and Community Development	Business training workshop and cooperatives	To train SMMEs to get involved in cooperatives	Number of business training workshop conducted	1	4	Attendance Register	Quarterly	1	1	1	1
Human and Community Development	Human Rights Celebration	To commemorate and Conscientise people about human rights	Number of human rights celebrations held	1	1	Progress report	Annual				1
Human and Community Development	Freedom Day Celebration	To commemorate and Conscientise people about freedom day	Number of freedom day celebrations held	0	1	Progress report	Annual				1
Human and Community Development	International Women's Day Celebration	Conscientise women about the women of 1956	Number of international women's day celebrations held	0	1	Progress report	Annual			1	

IDP PRIORITY	PROJECT DESCRIPTION	OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2009/2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATION	FREQUENCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
MAYORAL SUPPORT, TRANSVERSAL SERVICES, 2010 LEGACY AND FLAGSHIP PROJECTS: TRANSVERSAL SERVICES											
Human and Community Development	Conduct ECD Programmes	Provide ECD centres with awareness of government services	Upgrading of database for Early Childhood Development Centre (ECD)	There is a database of ECD centres that needs to be updated	Upgrade the database for ECD centres	Progress report	Annual				Complete database on ECD centres
Human and Community Development	Conduct Mandela Day Event	Conscientise people about Mandela Day	Number of Mandela Day Events conducted	1	1	Progress report	Annual	1			

## 2010-2011 Corporate Score Card for:

**Department:** Human Capital and Community Development

**Unit:** Sports Development

### Unit Objectives:

Department Objective 7: Increase participation in sport and recreation

### Sakha iMbombela Priorities addressed by this department

- Youth Development Strategy
- Sports & Recreation Development Strategy
- Parks & Amenities Management Model

### IDP Priorities addressed by this department

- 2010 Legacy Projects

IDP PRIORITY	PROJECT DESCRIPTION	OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2009/2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATION	FREQUENCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
HUMAN CAPITAL AND COMMUNITY DEVELOPMENT: SPORTS DEVELOPMENT											
2010 Legacy Projects	Mbombela Stadium Operational Cost	Maintenance and management of stadium	% of maintenance work resolved as per schedules/need	Mbombela stadium as construction was completed	100% (depending on budget availability)	Progress report on work done	Quarterly	100% (depending on budget availability)	100% (depending on budget availability)	100% (depending on budget availability)	100% (depending on budget availability)

## DETAILED CAPITAL WORKS PLAN BY WARD

Circular 13 of the MFMA calls for the provision of detailed capital works plans to ensure sufficient detail to measure and monitor delivery of infrastructure projects on a ward by ward basis. It has to be appreciated that the ward breakdown of the capital works plan, is helpful in terms of showing the spread of the Municipality's interventions in its provision of services. Continued

PROJECT DESCRIPTION	IDP PRIORITY	BUDGET (R)			FUNDING SOURCE	PROJECT LOCATION	BENEFICIARY WARD
		2010/2011	2011/2012	2012/2013			
Electrification of Mountain view Hillside (100 households)	Respond to Service Delivery Backlogs	720,000	-	-	Grant	Mountain view Hillside	1
Electrification of Mountain view (198 households)	Respond to Service Delivery Backlogs	3,500,000	2,780,000	-	CRR	Mountain view	1
Planning & design of roads & stormwater - Hazyview Vankansiedorp	Respond to Service Delivery Backlogs	500,000	5,000,000	5,000,000	CRR	Hazyview	1
Planning, design & construction of new Hazyview WWTW (Phase 1)	Respond to Service Delivery Backlogs	500,000	8,000,000	-	CRR	Hazyview	1
Planning, design & construction of outfall sewer and reticulation - Hazyview	Respond to Service Delivery Backlogs	500,000	6,000,000	7,000,000	GRANT	Hazyview	1
Sabie River to Nyongane bulk Pipeline	Respond to Service Delivery Backlogs	9,000,000	-	-	CRR	Nsikazi North	1
Hazyview extension water works (5.1)	Respond to Service Delivery Backlogs	9,000,000	-	-	Loan	Hazyview	1
Reinforce and extend Hazyview water infrastructure in accordance with MP	Respond to Service Delivery Backlogs	2,500,000	5,000,000	5,000,000	CRR	Hazyview	1
Refurbish & Extend network at Nyongane	Respond to Service Delivery Backlogs	-	770,000	-	Grant	Nyongane	1
Refurbish & Extend network at Shabalala	Respond to Service Delivery Backlogs	-	1,150,000	2,000,000	Grant	Shabalala	1
Solar public lighting (pilot) Hazyview	Respond to Service Delivery Backlogs	-	1,000,000	1,000,000	CRR	Eastern areas	1 - 11,13,14, 19-36

PROJECT DESCRIPTION	IDP PRIORITY	BUDGET (R)			FUNDING SOURCE	PROJECT LOCATION	BENEFICIARY WARD
		2010/2011	2011/2012	2012/2013			
Energy Efficiency & Demand Side Management	Respond to Service Delivery Backlogs	8,000,000	6,000,000	-	Grant	Eastern areas	1, 15,16,17,30
Electrification Bridging finance for INEP 695 households)	Respond to Service Delivery Backlogs	1,950,000	390,000	-	CRR	Khombaso, Bhekiswayo, Mountain view, Esukani, Enkanini, Enyokeni Elephant	1, 3, 5, 25
Supply trolleys (Hazyview, White River, KaNyamazane)	Social and Local Economic Development	500,000	650,000	700,000	CRR	Hazyview, White River & Kanyamazane	1,15,18,19,20
Purchase and Rent out branded shading to barbers (hair cutters) in the CBD (Nelspruit, White River & Hazyview)	Social and Local Economic Development	700,000	670,000	700,000	CRR	Nelspruit, White River and Hazyview	1,15,31
Nsikazi North household sanitation VIP	Respond to Service Delivery Backlogs	8,024,887	15,000,000	20,000,000	Grant	Nsikazi North	1,21,31,6,33,5,25,34,11,08,10,03,07
Hoxane water purification plant	Respond to Service Delivery Backlogs	8,000,000	10,000,000	10,000,000	CRR	Nsikazi North	1,25
Resealing of tarred roads – Hazyview	Respond to Service Delivery Backlogs	1,000,000	2,000,000	3,500,000	CRR	Hazyview	1,3,5,6,7,8,9 & 25
Resealing of tarred roads - Nsikazi North	Respond to Service Delivery Backlogs	1,000,000	2,000,000	3,500,000	CRR	Nsikazi North	1,3,5,6,7,8,9, 21, 25 & 34
Monitoring System for Water tankers	Respond to Service Delivery Backlogs	560,000	100,000	-	CRR	Nsikazi area	1;2;3;4;5;6;7;8;9; 10;11;12;18;19;20;21; 1; 22;23;25;26;27;29; 31; 32;33;34;35;36
Increase Abstraction and pumping capacity/Security of water supply (Nyongane and KaNyamazane)	Respond to Service Delivery Backlogs	-	8,000,000	-	Grant	Nyongane, KaNyamazane	1;2;3;4;5;6;7;8;9; 10;11;18;19;20;21; 22;23;25;26;27;29; 31; 32;33;34;35;36
Business Plan and Designs - WTW 30M/d at Nyongane	Respond to Service Delivery Backlogs	3,500,000	-	-	CRR	Nyongane & Kanyamazane	1;2;3;4;5;6;7;8;9; 10;11;18;19;20;21; 22;23;25;26;27;29; 31; 32;33;34;35;36

PROJECT DESCRIPTION	IDP PRIORITY	BUDGET (R)			FUNDING SOURCE	PROJECT LOCATION	BENEFICIARY WARD
		2010/2011	2011/2012	2012/2013			
WCDM - Install key bulk meters	Respond to Service Delivery Backlogs	1,000,000	1,500,000	1,000,000	CRR	Nsikazi	1;2;3;4;5;6;7;8;9; 10;11;18;19;20;21; 22;23;25;26;27;29; 31; 32;33;34;35;36
WCDM - Install automatic level control valves (inlet)	Respond to Service Delivery Backlogs	700,000	1,700,000	1,700,000	CRR	Nsikazi	1;2;3;4;5;6;7;8;9; 10;11;18;19;20;21; 22;23;25;26;27;29; 31; 32;33;34;35;36
WCDM - Automate Strategic valves	Respond to Service Delivery Backlogs	1,000,000	800,000	500,000	CRR	Nsikazi	1;2;3;4;5;6;7;8;9; 10;11;18;19;20;21; 22;23;25;26;27;29; 31; 32;33;34;35;36
WCDM - Sub-Zoning	Respond to Service Delivery Backlogs	2,000,000	5,000,000	5,000,000	CRR	Nsikazi	1;2;3;4;5;6;7;8;9; 10;11;18;19;20;21; 22;23;25;26;27;29; 31; 32;33;34;35;36
Water Revenue Protection : Water Meters	Respond to Service Delivery Backlogs	1,000,000	1,700,000	1,700,000	Grant	Nsikazi	1;2;3;4;5;6;7;8;9; 10;11;18;19;20;21; 22;23;25;26;27;29; 31; 32;33;34;35;36
Investigate and installation of new borehole (12)	Respond to Service Delivery Backlogs	2,400,000	1,500,000	-	CRR	Nsikazi	1;2;3;4;5;6;7;8;9; 10;11;18;19;20;21; 22;23;25;26;27;29; 31; 32;33;34;35;36
Installation of standby emergency generators (Nyongane, Kanyamazane, raw water pump station & package plants)	Respond to Service Delivery Backlogs	5,000,000	10,000,000	10,000,000	CRR	Nyongane; Kanyamazane; Mganduzweni; Mjeane;	1;20;9
Install new Pump line from Sabie river to Numbi : MIG business Plan	Respond to Service Delivery Backlogs	-	13,000,000	16,000,000	CRR	Sabie River pump station	1;3;5;6;7;8;9;10;25; 34;
Refurbishment of Bulk Services -North Nsikazi	Respond to Service Delivery Backlogs	-	7,000,000	5,000,000	Grant	Nyongane; Phola; Swalala; Shabalala; Sandriver; Numbi; Malekutu; Mgcobaneni	1;3;5;6;7;8;9;10;25; 34;

PROJECT DESCRIPTION	IDP PRIORITY	BUDGET (R)			FUNDING SOURCE	PROJECT LOCATION	BENEFICIARY WARD
		2010/2011	2011/2012	2012/2013			
Bulk pipe - Upgrade Makoko Res offtake to Mjeane offtake	Respond to Service Delivery Backlogs	-	-	11,700,000	Grant	Mjeane	10
Bulk pipe - Upgrade Mjeane offtake to Malekutu Reservoir	Respond to Service Delivery Backlogs	-	-	760,000	Grant	Malekutu	10
Refurbish & Extend network at Khumbula	Respond to Service Delivery Backlogs	-	690,000	690,000	Grant	Khumbula	10
Refurbish & Extend network at Malekutu	Respond to Service Delivery Backlogs	-	-	160,000	Grant	Malekutu	10
Refurbish & Extend network at Mjeane	Respond to Service Delivery Backlogs	-	60,000	-	Grant	Mjeane	10
Refurbish & Extend network at Buyelani (Kiaat)	Respond to Service Delivery Backlogs	-	-	20,000	Grant	Buyelani	10
Refurbish & Extend network at Mafamphisa	Respond to Service Delivery Backlogs	-	205,000	205,000	Grant	Mafambisa	10
Refurbish & Extend network at Siphelanyane	Respond to Service Delivery Backlogs	-	100,000	-	Grant	Siphelanyane	10
Old municipal airport upgrade (500kVA - 1MVA)	Respond to Service Delivery Backlogs	-	1,500,000	-	CRR	Kaapschehoop	12
Elandshoek bus route	Respond to Service Delivery Backlogs	2,497,100	-	-	Grant	Elandshoek	12
Elandshoek pedestrian bridge	Respond to Service Delivery Backlogs	1,209,563	-	-	Grant	Elandshoek	12
Elandshoek refurbishment and network extension	Respond to Service Delivery Backlogs	4,300,000	-	-	CRR	Elandshoek	12
Solar household powerpacks (pilot) Farm areas (Wards 12 & 14) (200 households)	Respond to Service Delivery Backlogs	500,000	1,000,000	1,000,000	CRR	Farm areas (Elandshoek, Mataffin, Kaapschehoop, Mashobota & Ngodwana)	12 & 14
Electrification of Schagen (55 households)	Respond to Service Delivery Backlogs	550,000	-	-	CRR	Schagen	12
Electrification of Kamswazi (55 households)	Respond to Service Delivery Backlogs	550,000	-	-	CRR	Kamswazi	12
Electrification of Kamjalimani (40 households)	Respond to Service Delivery Backlogs	400,000	-	-	CRR	Kamjalimani	12

PROJECT DESCRIPTION	IDP PRIORITY	BUDGET (R)			FUNDING SOURCE	PROJECT LOCATION	BENEFICIARY WARD
		2010/2011	2011/2012	2012/2013			
Electrification of Alkmaar 100 households	Respond to Service Delivery Backlogs	500,000	600,000	-	CRR	Alkmaar	12
Electrification of Kamakepise (96 households)	Respond to Service Delivery Backlogs	268,000	442,000	-	CRR	Kamakepise	12
Electrification of Mashobodo (79 households)	Respond to Service Delivery Backlogs	632,000	158,000	-	CRR	Mashobodo	12
Electrification of Elandshoek (50 households)	Respond to Service Delivery Backlogs	500,000	-	-	CRR	Elandshoek	12
Electrification of Schoemanskloof (100 households)	Respond to Service Delivery Backlogs	600,000	400,000	-	CRR	Schoemanskloof	12
Remove Midblocks	Respond to Service Delivery Backlogs	-	-	10,000,000	Grant	Matsulu	13, 27, 28
Localised storage and availability roof tank Pilot project	Respond to Service Delivery Backlogs	-	-	500,000	Grant	Matsulu	13, 27, 28
Re-apply for Increase in Abstraction Licence from DWA (Matsulu WTW)	Respond to Service Delivery Backlogs	52,000	50,000	-	Grant	Matsulu	13, 27, 28
WTP: Upgrade Plant Capacity By 6 Ml/Day (R5/ Ml)	Respond to Service Delivery Backlogs	-	7,000,000	23,000,000	Grant	Matsulu	13, 27, 28
Bulk Pipe: Vodacom Pumpline (Change To Intermediate)	Respond to Service Delivery Backlogs	-	3,000,000	-	Grant	Matsulu	13, 27, 28
Bulk Pipe: Refurbish Intermediate To Matsulu B Bulk Supply	Respond to Service Delivery Backlogs	-	200,000	-	Grant	Matsulu	13, 27, 28
Bulk Pipe from Intermediate reservoir to Matsulu C - Northeast Bulk Supply	Respond to Service Delivery Backlogs	-	700,000	-	Grant	Matsulu	13, 27, 28
Bulk Pipe: New Mains As Per Master Plan	Respond to Service Delivery Backlogs	-	5,000,000	15,000,000	Grant	Matsulu	13, 27, 28
Valves: Equitable Distribution To Each Zone Or Sub-Zone	Respond to Service Delivery Backlogs	-	2,000,000	-	Grant	Matsulu	13, 27, 28
Reservoirs: Maintain Water Quality (Reservoir Roofs)	Respond to Service Delivery Backlogs	-	2,000,000	4,000,000	Grant	Matsulu	13, 27, 28
Reservoirs: Build New Reservoirs	Respond to Service Delivery Backlogs	-	-	10,000,000	Grant	Matsulu	13, 27, 28
Reticulations: Sub-Zoning	Respond to Service Delivery Backlogs	-	3,000,000	-	Grant	Matsulu	13, 27, 28

PROJECT DESCRIPTION	IDP PRIORITY	BUDGET (R)			FUNDING SOURCE	PROJECT LOCATION	BENEFICIARY WARD
		2010/2011	2011/2012	2012/2013			
Reticulations: Install Networks In Informal Settlements	Respond to Service Delivery Backlogs	-	3,000,000	7,000,000	Grant	Matsulu	13, 27, 28
Reticulations: Remove Midblocks	Respond to Service Delivery Backlogs	-	-	20,000,000	Grant	Matsulu	13, 27, 28
Installation of high-mast lights, (ward 13,30,27)	Respond to Service Delivery Backlogs	-	3,000,000	-	CRR	Hazyview & Nsikazi zones	13,30,27
Montana Switching Station P2	Respond to Service Delivery Backlogs	200,000	16,000,000	-	CRR	Montana	14
Electrification of Mataffin (387 households)	Respond to Service Delivery Backlogs	1,700,000	-	-	CRR	Mataffin	14
Purchase of road reserve - Drum Rock x 2	Respond to Service Delivery Backlogs	133,000	-	-	Service Contributions	Drum Rock	14
West Acres Substation Upgrade	Respond to Service Delivery Backlogs	1,900,000	-	-	Loan	West Acres	14, 15, 16
Anderson 132/11kV Substation Upgrade	Respond to Service Delivery Backlogs	13,026,580	-	-	CRR	Nelspruit CBD	14, 15, 16
Matsafeni Substation Eskom POS	Respond to Service Delivery Backlogs	21,000,000	-	-	Loan	Matsafeni	14, 15, 16
Resealing of tarred roads - Nelspruit	Respond to Service Delivery Backlogs	800,000	2,000,000	3,500,000	CRR	Nelspruit	14, 15, 16, 17
Substation fire protection system	Respond to Service Delivery Backlogs	-	2,000,000	-	CRR	Nelspruit, White River & Hazyview	14, 15, 16, 17, 1, 30
Substations maintenance and refurbishment	Respond to Service Delivery Backlogs	3,000,000	20,000,000	15,000,000	CRR	Nelspruit & White River	14, 15, 16, 17, 30
Revenue Protection (LPU - Automated Meter Reading System).	Institutional Arrangement and Development	2,800,000	1,000,000	1,000,000	CRR	Nelspruit & White River	14,15, 16,17,30
SC 909 - Water: Upgrading Of 'Saffier' Ps (Beryl Zone)	Respond to Service Delivery Backlogs	-	500,000	-	Service Contributions	Maggiesdal	14,15,16,17

PROJECT DESCRIPTION	IDP PRIORITY	BUDGET (R)			FUNDING SOURCE	PROJECT LOCATION	BENEFICIARY WARD
		2010/2011	2011/2012	2012/2013			
SC 1003 - Water: Upgrades To Networks - Development Needs	Respond to Service Delivery Backlogs	250,000	-	-	Service Contribution	Nelspruit	14,15,16,17
SC 910 - Sewer: Extensions To Existing Networks Development Needs	Respond to Service Delivery Backlogs	250,000	250,000	300,000	Service Contribution	Nelspruit	14,15,16,17
SC 1013 -Sewer: Network Upgrading Ac Mains	Respond to Service Delivery Backlogs	-	-	600,000	Service Contribution	Nelspruit	14,15,16,17
LT network refurbishment	Respond to Service Delivery Backlogs	-	7,000,000	3,000,000	CRR	Nelspruit & White River	14,15,16,17 & 30
Street lighting upgrade & refurbishment	Respond to Service Delivery Backlogs	-	12,000,000	2,000,000	CRR	Nelspruit & White River	14,15,16,17 & 30
Minisubstations and cable network maintenance & refurbishments	Respond to Service Delivery Backlogs	1,000,000	6,000,000	10,000,000	CRR	Nelspruit & White River	14,15,16,17 & 30
SCADA	Respond to Service Delivery Backlogs	250,000	10,000,000	5,000,000	CRR	Nelspruit & White River	14,15,16,17,30
Substations CCTV	Respond to Service Delivery Backlogs	1,000,000	3,000,000	-	CRR	Nelspruit & White River	14,15,16,17,30
SC 710 - White River Corridor Collector Sewers - Service Contributions	Respond to Service Delivery Backlogs	2,000,000	300,000	6,000,000	Service Contribution	White River	14,17
SC 806 - Sewer Pump Station Upgrades - Riverside X21	Respond to Service Delivery Backlogs	-	600,000	-	Service Contribution	Riverside	14,17
Stelltes Substation Deload project	Respond to Service Delivery Backlogs	200,000	-	-	CRR	Stelltes	15
Replace collapsed stormwater pipes in West Acres x 7 & 8	Respond to Service Delivery Backlogs	600,000	2,000,000	2,000,000	CRR	West Acres	15
SC 909 - Extensions To Beryl Zone (Maggiesdal)	Respond to Service Delivery Backlogs	-	-	600,000	Service Contribution	Maggiesdal	15
SC 904 - Upgrades Sonheuwel Lower Ps & Pl	Respond to Service Delivery Backlogs	-	-	750,000	Service Contribution	Sonheuwel	15

PROJECT DESCRIPTION	IDP PRIORITY	BUDGET (R)			FUNDING SOURCE	PROJECT LOCATION	BENEFICIARY WARD
		2010/2011	2011/2012	2012/2013			
SC 907 - Reinforcement Of Beryl & Saffier Zone (Stonehenge)	Respond to Service Delivery Backlogs	-	600,000	400,000	Service Contributio ns	Stonehenge	15
SC 1201 - Water: Upgrades Sonheuwel Upper Plan	Respond to Service Delivery Backlogs	-	-	500,000	Service Contributio ns	Sonheuwel	15
SC 707 - Sewer Main Outfall Upgrades - Sonheuwel & Central (Enos Mabuza)	Respond to Service Delivery Backlogs	1,000,000	1,218,032	-	Service Contributio ns	Sonheuwel	15
SC 908 - Sewer Main Outfall Upgrades - Sonheuwel & Central (Impala Str)	Respond to Service Delivery Backlogs	-	-	1,272,500	Service Contributio ns	Sonheuwel	15
SC 912 - Sewer: Pump Station Upgrades - Stonehenge	Respond to Service Delivery Backlogs	500,000	500, 000	-	Service Contributio ns	Stonehenge	15
Extension of NST water purification works	Respond to Service Delivery Backlogs	4,833,374	-	-	Loan	Nelspruit	15,16,17
SC 708 - Renewal Of Old 8ml WTW - Supply To Cdb	Respond to Service Delivery Backlogs	450,000	-	-	Service Contributio ns	Nelspruit (Friedenheim Farm)	15,16,17
SC 902 - Upgrades Central Zone - Owtw Pumphline To Old Pta Rd	Respond to Service Delivery Backlogs	-	-	1,500,000	Service Contributio ns	Nelspruit (Friedenheim Farm)	15,16,17
Travel Demand Management (R40)	2010 Legacy Projects	5,000,000	-	-	Ad-Hoc	Nelspruit	15,16,17
Sonheuwel Substation Load project	Respond to Service Delivery Backlogs	1,455,938	-	-	CRR	Sonheuwel	16
SC 1002 - Water: Upgrades To Giraffe Internal Network	Respond to Service Delivery Backlogs	-	1,800,000	-	Service Contributio ns	Nelspruit	16
SC 901 - Sewer Main Outfall Upgrades - Ferreira Street (Phase 2) (Nes708)	Respond to Service Delivery Backlogs	1,200,000	-	-	Service Contributio ns	Nelspruit	16
SC 911 - Sewer: Bethelour (Eagles View) Outfall Sewers	Respond to Service Delivery Backlogs	-	100, 000	-	Service Contributio ns	Nelspruit	16

PROJECT DESCRIPTION	IDP PRIORITY	BUDGET (R)			FUNDING SOURCE	PROJECT LOCATION	BENEFICIARY WARD
		2010/2011	2011/2012	2012/2013			
SC 913 - Sewer: Network Upgrading Central Zone	Respond to Service Delivery Backlogs	350,000	-	-	Service Contribution	Nelspruit	16,17
Valencia Substation P2	Respond to Service Delivery Backlogs	150,000	12,000,000	-	CRR	Valencia	17
Riverside & Government Building Substation Upgrade	Respond to Service Delivery Backlogs	-	1,000,000	-	CRR	Riverside	17
Kamagugu network upgrade	Respond to Service Delivery Backlogs	1,000,000	2,000,000	1,000,000	CRR	Kamagugu	17
Electrification of Mamelodi (125 households)	Respond to Service Delivery Backlogs	800,000	400,000	-	CRR	Mamelodi	17
Electrification of Emoyeni (100 households)	Respond to Service Delivery Backlogs	700,000	300,000	-	CRR	Emoyeni	17
Ferreira Substation Deload	Respond to Service Delivery Backlogs	1,210,000	-	-	CRR	Nelspruit	17
Riverside Ring Strengthening Project	Respond to Service Delivery Backlogs	277,000	-	-	CRR	Riverside	17
Valencia ring upgrade project	Respond to Service Delivery Backlogs	1,354,383	-	-	CRR	Valencia	17
Purchase of servitude for outfall sewer on ARC land - outstanding balance	Respond to Service Delivery Backlogs	63,000	-	-	CRR	Nelspruit	17
SC 801 - Upgrades To 'Valencia' Ps & Pl, Mostert Ps	Respond to Service Delivery Backlogs	2,286,513	-	-	Service Contribution	Valencia	17
SC 1001 - WATER: UPGRADING VALENCIA PL (Phase 3 - N4 To Reservoir)	Respond to Service Delivery Backlogs	-	1,500,000	-	Service Contribution	Valencia	17
Nelsriver Substation Upgrade P1	Respond to Service Delivery Backlogs	-	16,000,000	15,000,000	CRR	Nelsriver	17,30
Electrification of Tekwane North (50 households)	Respond to Service Delivery Backlogs	350,000	150,000	-	CRR	Tekwane North	18
Electrification of Thembeka informal settlements (50 households)	Respond to Service Delivery Backlogs	350,000	150,000	-	CRR	Thembeka	18

PROJECT DESCRIPTION	IDP PRIORITY	BUDGET (R)			FUNDING SOURCE	PROJECT LOCATION	BENEFICIARY WARD
		2010/2011	2011/2012	2012/2013			
Installation of 50 streetlights (Ward 18)	Respond to Service Delivery Backlogs	500,000	-	-	CRR	Tekwane North and South	18
Electrification of Tekwane South (20 households)	Respond to Service Delivery Backlogs	200,000	-	-	CRR	Tekwane South	18
Water connection at Tekwane South (120 households)	Respond to Service Delivery Backlogs	180,000	-	-	CRR	Tekwane South	18
Tekwane North bus route Phase 1a	Respond to Service Delivery Backlogs	15,221,113	6,805,048	-	Grant	Tekwane North	18, 19,20
Tekwane to Entokozweni Bus Route	Respond to Service Delivery Backlogs	7,107,679	2,000,000	-	Grant	Tekwane, Entokozweni	18,19
Kanyamazane streets and bus routes - Ad hoc projects	Respond to Service Delivery Backlogs	-	22,000,000	7,861,015	Grant	Kanyamazane	18,19,20
Kanyamazane Precinct development	Respond to Service Delivery Backlogs	5,861,000	7,576,000	5,000,000	Grant	Kanyamazane	18,19,20
Build and rent out trading stalls in Kabokweni, Kanyamazane & Matsulu (eliminate shacks)	Social and Local Economic Development	1,837,000	800,000	700,000	CRR	Kabokweni, Kanyamazane & Matsulu	18,19,20,27,13,33
Business Development Centre - Info, job opportunity, Township tourism route offices	Social and Local Economic Development	2,500,000	3,000,000	1,000,000	CRR	Msogwaba	18,19,20,33,32,22,26,4
Refurbish & Extend network at Kanyamazane	Respond to Service Delivery Backlogs	-	500,000	500,000	Grant	Kanyamazane	18,20,23
Installation of high-mast lights, ( ward 19 & 28)	Respond to Service Delivery Backlogs	2,000,000	800,000	-	CRR	Ward 19 & 28	19 & 28
Nsikazi South household sanitation VIP	Respond to Service Delivery Backlogs	8,000,000	12,000,000	12,000,000	Grant	Nsikazi South	19,26,04,22,36,18,29,23,02,20
Electrification of Mandlesive (100 households)	Respond to Service Delivery Backlogs	400,000	-	-	CRR	Mandlesive	2
Electrification of Mluti (79 households)	Respond to Service Delivery Backlogs	700,000	300,000	-	CRR	Mluti	2
Electrification of Zwelishana (80 households)	Respond to Service Delivery Backlogs	700,000	300,000	-	CRR	Zwelishana	2

PROJECT DESCRIPTION	IDP PRIORITY	BUDGET (R)			FUNDING SOURCE	PROJECT LOCATION	BENEFICIARY WARD
		2010/2011	2011/2012	2012/2013			
Electrification of Phakane (20 households)	Respond to Service Delivery Backlogs	200,000	-	-	CRR	Phakane	2
Bulk pipe - Upgrade Aldie booster pump station to Zwelisha B (Gedlebane) Reservoir	Respond to Service Delivery Backlogs	-	5,000,000	-	Grant	Zwelishana	2
Bulk pipe - Upgrade Pienaar to Zwelisha to Situlumanzi supply	Respond to Service Delivery Backlogs	-	6,000,000	-	Grant	Zwelisha	2
Re-construction of Clau-Clau/Zwelisha bridge	Respond to Service Delivery Backlogs	1,887,210	-	-	Grant	Clau-Clau & Zelisha	2 & 10
Upgrading of Old KaNyamazane WTW	Respond to Service Delivery Backlogs	2,840,000	-	-	CRR	KaNyamazane	2, 4, 10, 11, 18, 19, 20, 21, 22, 23, 24, 26, 29, 31, 32, 33, 35, 36,
Resealing of tarred roads - Nsikazi South	Respond to Service Delivery Backlogs	1,000,000	2,000,000	3,500,000	CRR	Nsikazi South	2,4,10,11,13,18,19, 20, 22,23,24, 26, 28,29,31,32, 33,35,36
Registration of Water and Sanitation Servitudes	Respond to Service Delivery Backlogs	-	6,000,000	-	CRR	Nsikazi	2;20;22
Increase storage facility/chlorine contact chamber at new works at Kanyamazane	Respond to Service Delivery Backlogs	5,500,000	-	-	CRR	Kanyamazane	2;4;11;18;19;20;21; 22;23;26;29;31;32;3 3;35;36
Upgrade water laboratories and procure equipment and package plant (Kanyamazane, White River & Hazyview)	Respond to Service Delivery Backlogs	4,000,000	6,000,000	-	CRR	Kanyamazane, White River & Hazyview	2;4;11;18;19;20;21; 22;23;26;29;31;32;3 3;35;36
Refurbishment of Bulk and Internal Services -South Nsikazi	Respond to Service Delivery Backlogs	-	9,000,000	10,000,000	Grant	Nsikazi South	2;4;11;18;19;20;21; 22;23;26;29;31;32;3 3;35;36
Add 1 Pienaar pump with and upgrade Electric Motor Control Centre	Respond to Service Delivery Backlogs	-	-	3,500,000	CRR	Pienaar	2;4;11;18;19;21;22; 26;31;32;33;35;36
Reinstate Old Pienaar pump line and relocate at dwellings	Respond to Service Delivery Backlogs	500,000	6,000,000	-	CRR	Pienaar	2;4;11;18;19;21;22; 26;31;32;33;35;36
KaNyamazane Pienaar pump line support structure	Respond to Service Delivery Backlogs	700,000	-	-	CRR	KaNyamazane; Pienaar	2;4;11;18;19;21;22; 26;31;32;33;35;36

PROJECT DESCRIPTION	IDP PRIORITY	BUDGET (R)			FUNDING SOURCE	PROJECT LOCATION	BENEFICIARY WARD
		2010/2011	2011/2012	2012/2013			
Various Foot bridges in Mbombela 2	Respond to Service Delivery Backlogs	7,929,981	9,059,020	-	Grant	Matsulu & Kanyamazane	20 &
Re-construction of Kanyamazane / Pienaar bridge	Respond to Service Delivery Backlogs	2,135,000	-	-	Grant	Kanyamazane	20 & 23
Electrification of Siligane (200 households)	Respond to Service Delivery Backlogs	1,200,000	800,000	-	CRR	Siligane	21
Electrification of Zwile (200 households)	Respond to Service Delivery Backlogs	1,200,000	800,000	-	CRR	Zwile	21
Construction of Gutswa Kop Bus route	Respond to Service Delivery Backlogs	10,598,800	10,000,000	-	Grant	Gutswa	21
Bulk line - Upgrade Booster PS – Gutshwa	Respond to Service Delivery Backlogs	-	1,500,000	-	Grant	Gutshwa	21
Refurbish & Extend network at Gutshwa - New Bulk line, Booster PS	Respond to Service Delivery Backlogs	-	650,000	650,000	Grant	Gutshwa	21
Refurbish & Extend network at Gutshwakop	Respond to Service Delivery Backlogs	-	750,000	750,000	Grant	Gutshwakop	21
Upgrading of bulk water system to the western areas of Msogwaba	Respond to Service Delivery Backlogs	2,000,000	8,000,000	8,221,113	Grant	Msogwaba	22
Msogwaba community hall	Respond to Service Delivery Backlogs	1,672,000	2,508,000	-	CRR	Msogwaba	22
MIG: NZK - Msogwaba and Pienaar (ward 22 & 23) water network extensions	Respond to Service Delivery Backlogs	-	9,474,000	8,315,789	Grant	Msogwaba	22,23
Refurbish & Extend network at Msogwaba / Aldie / Lehawu	Respond to Service Delivery Backlogs	-	6,480,000	8,300,000	Grant	Lehawu	22,23,36
Electrification of Khombaso (197 households)	Respond to Service Delivery Backlogs	1,340,000	630,000	-	Grant	Khombaso	25
SandRiver to Nkambeni Bus route	Respond to Service Delivery Backlogs	6,716,744	2,000,000	-	Grant	SandRiver	25
Refurbish & Extend network at Sandriver / Majika	Respond to Service Delivery Backlogs	-	2,510,000	-	Grant	Sandriver	25
Package plant at Majika	Respond to Service Delivery Backlogs	2,300,000	-	-	CRR	Majika	25
Matsulu streets and bus routes - Ad hoc projects	Respond to Service Delivery Backlogs	-	20,000,000	11,800,000	Grant	Matsulu	26, 27, 28

PROJECT DESCRIPTION	IDP PRIORITY	BUDGET (R)			FUNDING SOURCE	PROJECT LOCATION	BENEFICIARY WARD
		2010/2011	2011/2012	2012/2013			
Reticulations: Network Extensions at Matsulu west & Matsulu C	Respond to Service Delivery Backlogs	-	9,700,000	-	Grant	Matsulu West & Matsulu C	27,28
Matsulu "B" Frank Emoyeni Bus Road	Respond to Service Delivery Backlogs	2,853,830	-	-	Grant	Matsulu "B"	28
Matsulu, Mpakeni, Portia and Luphisi household sanitation	Respond to Service Delivery Backlogs	6,000,000	12,000,000	13,000,000	Grant	Matsulu, Mpakeni, Portia and Luphisi	28,27,13,24
Electrification of Stadium Block (100 households)	Respond to Service Delivery Backlogs	720,000	-	-	Grant	Stadium Block	6
Electrification of Elephant (198 households)	Respond to Service Delivery Backlogs	1,025,600	400,000	-	Grant	Enyokeni Elephant	3
Refurbish & Extend network at Mahushu	Respond to Service Delivery Backlogs	-	1,700,000	1,700,000	Grant	Mahushu	3
Electrification of 500 households in various areas (Edibhini, Gobhoza, Siligane, Zwide, Ward 3,8,9,21,23,25)	Respond to Service Delivery Backlogs	4,060,000	-	-	CRR	Edibhini, Gobhoza, Siligane, Zwide	3,8,9, 21,23,25
Rocky Drift 2nd TRFR New	Respond to Service Delivery Backlogs	6,000,000	-	-	CRR	Rocky Drift	30
Town North Substation Transformer	Respond to Service Delivery Backlogs	150,000	20,000,000	-	CRR	White River	30
Town North Upgrade (Interim phase) 10MVA	Respond to Service Delivery Backlogs	500,000	-	-	Loan	White River	30
Town North Upgrade (Interim phase) Eskom POS 10 MVA	Respond to Service Delivery Backlogs	4,000,000	-	-	Loan	White River	30
Nelsriver Substation Upgrade Eskom POS (10MVA)	Respond to Service Delivery Backlogs	-	10,000,000	-	CRR	Riverside	30
Boschrand Heights Switching Station P1	Respond to Service Delivery Backlogs	200,000	11,000,000	10,000,000	CRR	Boschrand	30
Phumlani Electricity supply (bulk upgrade)	Respond to Service Delivery Backlogs	1,000,000	3,000,000	9,000,000	CRR	Phumlani	30
Electrification of Phumlani village (220 households)	Respond to Service Delivery Backlogs	1,000,000	1,500,000	-	CRR	Phumlani	30
Phumlani bus route	Respond to Service Delivery Backlogs	3,287,309	9,861,926	-	CRR	Phumlani	30

PROJECT DESCRIPTION	IDP PRIORITY	BUDGET (R)			FUNDING SOURCE	PROJECT LOCATION	BENEFICIARY WARD
		2010/2011	2011/2012	2012/2013			
Resealing of tarred roads - White River	Respond to Service Delivery Backlogs	1,000,000	2,000,000	3,500,000	CRR	White River	30
Extension of White River sewer purification works	Respond to Service Delivery Backlogs	9,000,000	16,000,000	-	CRR	White River	30
Upgrading of White River sewer infrastructure in accordance with MP (Continue)	Respond to Service Delivery Backlogs	716,000	5,000,000	5,000,000	CRR	White River	30
Phumlani village water and sanitation connection	Respond to Service Delivery Backlogs	3,359,828	-	-	CRR	Phumlani	30
Implementation of Environmental Management Plan (Overhead line from 2010 Substation to West Acres)	Respond to Service Delivery Backlogs	500,000	1,000,000	-	CRR	Nelspruit & White River	30, 14, 15, 16, 17
Electrification of Mhlumeni (100 households)	Respond to Service Delivery Backlogs	780,384	-	-	CRR	Mhlumene	32
Construction of Phatwa access road	Respond to Service Delivery Backlogs	6,850,392	-	-	Grant	Phatwa	32
Kabokweni waste water treatment works	Respond to Service Delivery Backlogs	8,000,000	7,793,400	5,000,000	Grant	Kabokweni	32
Bulk pipe – Upgrade Factories reservoir to (Teka-Takho steel tank), Booster PS	Respond to Service Delivery Backlogs	-	3,500,000	-	Grant	Teka-Takho	32
Bulk pipe - Upgrade Clau Clau Reservoir to Dwaleni Pump Station	Respond to Service Delivery Backlogs	-	5,000,000	5,000,000	Grant	Clau Clau	32
Refurbish & Extend network at Backdoor	Respond to Service Delivery Backlogs	-	200,000	-	Grant	Backdoor	32
Refurbish & Extend network at Mbonisweni	Respond to Service Delivery Backlogs	-	-	100,000	Grant	Mbonisweni	32
Refurbish & Extend network at Pathwa	Respond to Service Delivery Backlogs	-	200,000	-	Grant	Pathwa	32
Backdoor augmentation scheme (Chief Mbuyane)	Respond to Service Delivery Backlogs	1,750,000	-	-	CRR	Backdoor	32

PROJECT DESCRIPTION	IDP PRIORITY	BUDGET (R)			FUNDING SOURCE	PROJECT LOCATION	BENEFICIARY WARD
		2010/2011	2011/2012	2012/2013			
Dwaleni augmentation scheme (K'shani game reserve)	Respond to Service Delivery Backlogs	2,500,000	-	-	CRR	Dwaleni; Backdoor; Mbonisweni; Phwathwa	32
Installation of Steel Car port	Institutional Arrangement And Development	75,000	-	-	CRR	Kabokweni	33
Bulk pipe - Upgrade Kabokweni Reservoir Mpumalanga PS to Mbonisweni Reservoirs	Respond to Service Delivery Backlogs	-	5,000,000	-	Grant	Kabokweni	33
Refurbish & Extend network at Kabokweni	Respond to Service Delivery Backlogs	-	600,000	600,000	Grant	Kabokweni	33
Construction of Kabokweni to Gutswa bus route	Respond to Service Delivery Backlogs	4,850,000	-	-	Grant	Kabokweni	33,21
Bulk pipe - Upgrade Phameni Reservoir to Phameni	Respond to Service Delivery Backlogs	-	-	2,760,000	Grant	Phameni	34
Bulk pipe - Upgrade Phameni to Makoko Res offtake	Respond to Service Delivery Backlogs	-	-	11,280,000	Grant	Phameni	34
Refurbish & Extend network at Chweni	Respond to Service Delivery Backlogs	-	-	90,000	Grant	Chweni	34
Refurbish & Extend network at Makoko	Respond to Service Delivery Backlogs	-	-	140,000	Grant	Makoko	34
Refurbish & Extend network at Mashonisha	Respond to Service Delivery Backlogs	-	190,000	-	Grant	Mashonisha	34
Refurbish & Extend network at Numbi	Respond to Service Delivery Backlogs	-	-	170,000	Grant	Numbi	34
Refurbish & Extend network at Phameni	Respond to Service Delivery Backlogs	-	-	10,000	Grant	Phameni	34
Refurbish & Extend network at Clau-Clau	Respond to Service Delivery Backlogs	-	650,000	650,000	Grant	Clau-Clau	34
Electrification of Clau-Clau (300 households)	Respond to Service Delivery Backlogs	1,700,000	1,300,000	-	CRR	Clau-Clau	35
Bulk pipe - Upgrade Clau Clau Reservoir to the College	Respond to Service Delivery Backlogs	-	5,500,000	-	Grant	Clau-Clau	35
Electrification of Zomba (100 households)	Respond to Service Delivery Backlogs	700,000	300,000	-	CRR	Zomba	36
Electrification of Newscom	Respond to Service Delivery Backlogs	700,000	300,000	-	CRR	Newscom	36

PROJECT DESCRIPTION	IDP PRIORITY	BUDGET (R)			FUNDING SOURCE	PROJECT LOCATION	BENEFICIARY WARD
		2010/2011	2011/2012	2012/2013			
(100 households)	Delivery Backlogs						
Bulk pipe -Upgrade Main Line & Booster PS to Lehawu West bottom steel tank	Respond to Service Delivery Backlogs	-	2,000,000	-	Grant	Lehawu West	36
Bulk pipe - Upgrade Aldie Pump Station to Lehawu West off take	Respond to Service Delivery Backlogs	-	4,500,000	4,500,000	Grant	Lehawu West	36
MIG: NEWSCOM - Upgrade Bulk and network reticulation	Respond to Service Delivery Backlogs	-	7,368,000	6,912,281	Grant	Newscom	36
Refurbish & Extend network at Newscom	Respond to Service Delivery Backlogs	-	1,730,000	8,700,000	Grant	Lehawu	36
Zwelisha B/Mluti/Aldie water supply phase 3	Respond to Service Delivery Backlogs	2,630,000	5,500,000	-	CRR	Zwelisha, Mluti	4 & 2
Electrification of Bhekiswayo (100 households)	Respond to Service Delivery Backlogs	720,000	-	-	Grant	Bhekiswayo	5
Refurbish & Extend network at Phola	Respond to Service Delivery Backlogs	-	1,070,000	-	Grant	Phola	5
Refurbish & Extend network at Salubindza	Respond to Service Delivery Backlogs	-	-	170,000	Grant	Salubindza	5
Electrification of Dingindoda (100 households)	Respond to Service Delivery Backlogs	700,000	300,000	-	CRR	Dingindoda	6
Refurbish & Extend network at Mshadza	Respond to Service Delivery Backlogs	-	2,040,000	-	Grant	Mshadza	6
Refurbish & Extend network at Swalala	Respond to Service Delivery Backlogs	-	1,050,000	-	Grant	Swalala	6
Bulk pipe - Upgrade Phola offtake to Manzini / Swalala offtake	Respond to Service Delivery Backlogs	-	24,108,132	5,030,000	Grant	Manzini/Swalala	6,7
Refurbish & Extend network at Manzini	Respond to Service Delivery Backlogs	-	540,000	-	Grant	Manzini	7
Package plant at Manzini	Respond to Service Delivery Backlogs	2,800,000	-	-	CRR	Manzini	7
Electrification of Kalazembe (100 households)	Respond to Service Delivery Backlogs	700,000	300,000	-	CRR	Kalazembe	8
Electrification of Koma (80 households)	Respond to Service Delivery Backlogs	700,000	300,000	-	CRR	Koma	8

PROJECT DESCRIPTION	IDP PRIORITY	BUDGET (R)			FUNDING SOURCE	PROJECT LOCATION	BENEFICIARY WARD
		2010/2011	2011/2012	2012/2013			
New 2Ml/d package plant and Infrastructure at Jerusalem	Respond to Service Delivery Backlogs	6,500,000	-	-	CRR	Jerusalem	8
Bulk pipe - Upgrade Mgcobaneni Tee to Lundi offtake	Respond to Service Delivery Backlogs	-	-	4,330,000	Grant	Lundi	8
Refurbish & Extend network at Lundi	Respond to Service Delivery Backlogs	-	760,000	-	Grant	Lundi	8
Nsikazi Stormwater drainages	Respond to Service Delivery Backlogs	10,200,000	13,800,000	9,000,000	CRR	Nsikazi North	8,1,3,9,23,24
Refurbish & Extend network at Jerusalem / Swalala	Respond to Service Delivery Backlogs	-	-	310,000	Grant	Jerusalem/Swalala	8,6
Increase treatment capacity at Mganduzweni Package Plant to 4 Ml/d	Respond to Service Delivery Backlogs	-	4,000,000	-	Grant	Mganduzweni	8,9
Refurbish & Extend network at Legogote	Respond to Service Delivery Backlogs	-	-	360,000	Grant	Legogote	8,9
Electrification of Mgcobaneni (100 households)	Respond to Service Delivery Backlogs	700,000	300,000	-	CRR	Mgcobaneni	9
Bulk pipe - Upgrade Manzini / Swalala offtake to Mgcobaneni Tee	Respond to Service Delivery Backlogs	-	-	2,770,000	Grant	Mgcobaneni	9
Bulk pipe - Upgrade Mgcobaneni Tee to Mgcobaneni Reservoir offtake	Respond to Service Delivery Backlogs	-	-	4,110,000	Grant	Mgcobaneni	9
Bulk pipe - Upgrade Mgcobaneni Res offtake to Mgcobaneni Reservoir	Respond to Service Delivery Backlogs	-	-	290,000	Grant	Mgcobaneni	9
Refurbish & Extend network at Mgcobaneni	Respond to Service Delivery Backlogs	-	540,000	-	Grant	Mgcobaneni	9
Matsulu Fire House	Institutional Arrangement And Development	1,493, 588	1,040,228	1,780,500	CRR	Matsulu / N4	All wards
Upgrade KaNyamazane Fire	Institutional Arrangement And Development	1,780,500	-	-	CRR	KaNyamazane	All wards
Disaster Relief	Respond to Service Delivery Backlogs	10,000,000	-	-	CRR	Mbombela	All wards

PROJECT DESCRIPTION	IDP PRIORITY	BUDGET (R)			FUNDING SOURCE	PROJECT LOCATION	BENEFICIARY WARD
		2010/2011	2011/2012	2012/2013			
Upgrade of BI financial reporting system	Institutional Arrangement And Development	220,000	-	-	MSIG GRANT	Mbombela	All wards
Implementation of Activity Based Costing system	Institutional Arrangement And Development	1,125,000	-	-	CRR	Mbombela	All wards
E=Government services	Flagship Projects	525,000	500,000	500,000	CRR	Mbombela	All wards
Hardware Infrastructure	Institutional Arrangement And Development	375,000	600,000	600,000	CRR	Mbombela	All wards
Living lab	Flagship Projects	60,000	300,000	300,000	CRR	Mbombela	All wards
Info & knowledge management	Institutional Arrangement And Development	1,000,000	1,000,000	1,000,000	CRR	Mbombela	All wards
DRP	Institutional Arrangement And Development	300,000	1,000,000	1,000,000	CRR	Mbombela	All wards
Customer Relations Management system	Institutional Arrangement And Development	900,000	1,000,000	1,000,000	CRR	Mbombela	All wards
TETRA	Institutional Arrangement And Development	100,000	5,000,000	5,000,000	CRR	Mbombela	All wards
E-learning Centres in Libraries and community centres	Flagship Projects	225,000	300,000	300,000	CRR	Mbombela	All wards
Electronic Attendance Registers (EAR)	Institutional Arrangement And Development	1,125,000	250,000	350,000	CRR	All service centres	All wards
Abution facilities & w/shop offices ( White river)	Institutional Arrangement And Development	-	1,000,000	1,000,000	CRR	White River	All wards
Palisade Fencing	Institutional	-	300,000	-	CRR	Matsulu service	All wards

PROJECT DESCRIPTION	IDP PRIORITY	BUDGET (R)			FUNDING SOURCE	PROJECT LOCATION	BENEFICIARY WARD
		2010/2011	2011/2012	2012/2013			
	Arrangement And Development					centre	
Replacement of shade nets with steel parking structures	Institutional Arrangement And Development	225,000	350,000	400,000	CRR	Civic centre	All wards
Upgrading ablution facilities and parking space	Institutional Arrangement And Development	900,000	1,500,000	1,000,000	CRR	Nelspruit	All wards
Special projects (To be identified by Ward Councillors)	Respond to Service Delivery Backlogs	51,000,000	38,232,000	40,602,384	CRR	Mbombela	All wards
Replace small plant & equipment	Respond to Service Delivery Backlogs	300,000	300,000	300,000	CRR	Mbombela	All wards
Replace construction plant & equipment	Respond to Service Delivery Backlogs	1,500,000	10,000,000	10,000,000	CRR	Mbombela	All wards
Implement traffic calming measures	Respond to Service Delivery Backlogs	500,000	2,000,000	2,000,000	CRR	Mbombela	All wards
Fencing of Arts & Culture Centre Hazyview	Institutional Arrangement And Development	1,500,000	-	-	CRR	Hazyview	All wards
Tekwane West Central Waste Disposal Site	Respond to Service Delivery Backlogs	5,500,000	-	7,000,000	Loan	Tekwane	All wards
Fencing of Nelspruit landfill site	Respond to Service Delivery Backlogs	4,000,000	5,000	7,000	CRR	Nelspruit	All wards
Solid Waste Fleet	Respond to Service Delivery Backlogs	3,598,894	2,492,000	3,000,000	CRR	All service centres	All wards
Waste Containers	Respond to Service Delivery Backlogs	2,000,000	2,300,000	2,400,000	CRR	All service centres	All wards
Ablution Facilities and Change room facilities	Respond to Service Delivery Backlogs	1,548,000	500,000	3,900,000	CRR	All service centres	All wards
Transfer stations	Respond to Service Delivery Backlogs	3,000,000	-	-	CRR	Matsulu	All wards
Upgrade SCADA System to monitor WQ parameters	Respond to Service Delivery Backlogs	1,500,000	4,500,000	-	CRR	Mbombela	All wards
WCDM Alternative water connections	Respond to Service Delivery Backlogs	-	20,000,000	25,000,000	CRR	Mbombela	All wards

PROJECT DESCRIPTION	IDP PRIORITY	BUDGET (R)			FUNDING SOURCE	PROJECT LOCATION	BENEFICIARY WARD
		2010/2011	2011/2012	2012/2013			
Procure 5 water tankers (5000 litre truck)	Respond to Service Delivery Backlogs	1,750,000	1,170,000	1,170,000	CRR	Mbombela	All wards
PTIS	2010 Legacy Projects	5,000,000	-	-	Ad-Hoc	Mbombela	All wards
Stadium Precinct : Minimum Requirements	2010 Legacy Projects	5,000,000	-	-	Ad-Hoc	Mataffin	All wards
Fundza Village - Heritage Museum (Natural, Living, Heritage), Science Centre, Art Gallery	Social and Local Economic Development	12,000,000	120,000, 000	-	Ad-Hoc	Mataffin	All wards

# REVENUE AND EXPENDITURE PROJECTIONS

## MONTHLY PROJECTIONS OF REVENUE BY SOURCE

Description		Budget Year 2010/11											
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June
<u>Revenue By Source</u>													
Property rates		17,884	18,319	18,630	17,469	15,480	17,200	15,874	17,718	17,593	17,821	17,469	15,770
Property rates - penalties & collection charges													-
Service charges - electricity revenue		25,986	40,446	30,282	33,174	40,404	33,769	37,427	37,979	39,213	36,576	36,661	33,386
Service charges - water revenue		1,695	1,679	1,683	1,800	1,553	1,347	2,103	1,687	1,630	1,859	1,485	1,258
Service charges - sanitation revenue		1,241	1,143	1,205	1,191	1,157	838	1,481	1,143	1,061	1,292	1,049	1,306
Service charges - refuse revenue		3,988	3,993	3,998	3,897	4,113	4,036	4,036	4,084	4,036	4,060	3,892	3,917
Service charges - other													-
Rental of facilities and equipment		133	524	181	198	185	169	187	176	158	159	352	283
Interest earned - external investments		3,218	59	28	213	1,560	2,457	423	213	490		591	2,323
Interest earned - outstanding debtors		2,170	1,994	2,243	2,285	2,436	1,788	1,708	1,851	1,753	1,710	1,256	3,920
Dividends received													-
Fines		376	398	472	437	328	219	262	236	247	158	317	922

Description		Budget Year 2010/11											
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June
Licences and permits		362	514	456	522	456	615	477	456	459	391	521	2,007
Agency services		4,358	6,118	5,699	5,532	4,526	2,347	4,526	5,029	5,112	4,526	6,286	29,753
Transfers recognised - operational		74,191	1,334	6,405	4,910	35,414	55,883	9,341	4,804	10,942		41,899	21,750
Other revenue		5,965	5,567	8,918	3,976	5,737	2,045	5,908	5,056	4,488	4,260	3,863	1,023
Gains on disposal of PPE		–	–	–	171	–	–	–	22	242	–	1,706	13,260
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>141,565</b>	<b>82,087</b>	<b>80,199</b>	<b>75,774</b>	<b>113,348</b>	<b>122,712</b>	<b>83,752</b>	<b>80,452</b>	<b>87,423</b>	<b>72,813</b>	<b>117,348</b>	<b>130,878</b>

# MONTHLY PROJECTIONS OF OPERATING REVENUE AND EXPENDITURE BY VOTE (DEPARTMENT)

Description	Budget Year 2010/11											
	July	August	Sept.	October	November	December	January	February	March	April	May	June
<b>Revenue by Vote</b>												
Vote1 - COUNCIL GENERAL EXPENCES	99,239	-	-	-	-	79,391	-	7,443	-	-	-	62,025
Vote2 - MUNICIPAL MANAGER												-
Vote3 - FINANCIAL SERVICES	22,568	22,568	22,568	20,061	20,061	20,061	17,553	20,061	25,076	20,061	15,045	25,076
Vote4 - CORPORATE SERVICES	20	406	61	386	61	61	386	81	508	61	81	(81)
Vote5 - HUMAN AND COMMUNITY DEVELOPMENT	10,934	12,496	10,934	10,934	9,372	10,934	9,372	10,934	10,934	9,372	12,496	37,487
Vote6 - INFRASTRUCTURE AND SERVICES + OPERATIONS AND MAINTENANCE	35,927	41,059	35,927	41,059	41,059	35,927	51,324	41,059	56,457	41,059	35,927	56,456
Vote7 - CITY PLANNING AND DEVELOPMENT + ECONOMIC PLANNING DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT	180	180	541	180	361	180	180	180	180	180	1,082	14,606
<b>Total Revenue by Vote</b>	<b>168,868</b>	<b>76,709</b>	<b>70,031</b>	<b>72,620</b>	<b>70,913</b>	<b>146,554</b>	<b>78,815</b>	<b>79,758</b>	<b>93,154</b>	<b>70,733</b>	<b>64,631</b>	<b>195,568</b>
<b>Expenditure by Vote to be appropriated</b>												

Description		Budget Year 2010/11											
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June
	Vote1 - COUNCIL GENERAL EXPENCES	10,430	13,410	10,430	13,410	13,410	11,920	11,920	11,920	11,920	11,920	13,410	14,901
							(6,357)	2,384	3,179	3,973	6,357	10,331	40,528
	Vote2 - MUNICIPAL MANAGER	1,589	4,768	3,179	5,563	3,973	385	4,336	2,891	2,891	3,855	4,336	13,587
	Vote3 - FINANCIAL SERVICES	0	5,300	964	6,264	3,373	1,516	2,122	3,334	1,819	1,819	1,516	6,669
	Vote4 - CORPORATE SERVICES	(606)	3,031	2,425	5,456	1,212	21,690	21,690	21,690	24,402	21,690	18,979	54,225
	Vote5 - HUMAN AND COMMUNITY DEVELOPMENT	0	27,113	10,845	32,535	16,268	43,687	38,226	38,226	38,226	32,765	43,687	147,796
	Vote6 - INFRASTRUCTURE AND SERVICES + OPERATIONS AND MAINTENANCE	0	43,334	43,687	38,226	38,226	5,094	5,760	2,216	3,102	5,317	2,216	9,563
	Vote7 - CITY PLANNING AND DEVELOPMENT + ECONOMIC PLANNING DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT	443	3,509	443	3,988	5,094	2,659	5,760	2,216	3,102	5,317	2,216	9,563
	<b>Total Expenditure by Vote</b>	<b>11,858</b>	<b>100,466</b>	<b>71,973</b>	<b>105,442</b>	<b>81,557</b>	<b>75,500</b>	<b>86,439</b>	<b>83,456</b>	<b>86,333</b>	<b>83,724</b>	<b>94,474</b>	<b>287,270</b>

## MONTHLY PROJECTIONS OF CAPITAL EXPENDITURE BY VOTE (DEPARTMENT)

Description		Budget Year 2010/11											
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June
<b>Multi-year expenditure to be appropriated</b>													
Vote1 - COUNCIL GENERAL EXPENCES													–
Vote2 - MUNICIPAL MANAGER													–
Vote3 - FINANCIAL SERVICES		640	849	927	783	744	1,017	231	666	653	535	692	5,319
Vote4 - CORPORATE SERVICES		396	525	573	485	460	629	143	412	404	331	428	3,290
Vote5 - HUMAN AND COMMUNITY DEVELOPMENT		1,249	1,657	1,810	1,530	1,453	1,986	451	1,300	1,275	1,045	1,351	10,386
Vote6 - INFRASTRUCTURE AND SERVICES + OPERATIONS AND MAINTENANCE		19,685	26,113	28,523	24,104	22,899	31,295	7,111	20,488	20,087	16,471	21,292	163,666
Vote7 - CITY PLANNING AND DEVELOPMENT + ECONOMIC PLANNING DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT		374	496	542	458	435	594	135	389	381	313	404	3,107
<b>Capital multi-year expenditure sub-total</b>		<b>22,343</b>	<b>29,639</b>	<b>32,375</b>	<b>27,359</b>	<b>25,991</b>	<b>35,521</b>	<b>8,071</b>	<b>23,255</b>	<b>22,799</b>	<b>18,696</b>	<b>24,167</b>	<b>185,769</b>

## **CONCLUSION**

The SDBIP pursues the objects of local government and the KPAs set out in the municipal performance regulations for municipal managers and managers reporting to the municipal manager as well as issues raised by community members and stakeholders of MLM.

The SDBIP is a tool that will enable local government stakeholders, councillors, and communities to monitor and evaluate the performance of the municipality against the set objectives.

The set targets will be used by Councillors to play an oversight function with regard to service delivery and institutional performance. Furthermore, the SDBIP will be made public to communities of MLM.

The SDBIP must be made public to allow communities of MLM to an opportunity to monitor the performance of Council.

Mbombela Local Municipality officials and Councillors have a collective responsibility of implementing and monitoring the SDBIP respectively.